SUPERINTENDENT OF SCHOOLS
Linda Watson, Ed.D.

BOARD OF EDUCATION
Katherine Mitchell, President
Dianne Curry, Vice President
Melanie Fox, Secretary
Charles Armstrong
Jody Carreiro
Robert M. Daugherty
H. Baker Kurrus
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XII. FELDER ALTERNATIVE LEARNING ACADEMY
September 23, 2008

Dear Board of Directors:

I am forwarding for your consideration a proposed balanced budget that fully supports the mission of the Little Rock School District and our commitment to advancing student learning for each child in every school.

This budget proposal adequately funds the educational priorities established by the LRSD Board of Directors and financially reinforces the strategies that will enable our district to continue making gains in student academic achievement. In addition, the budget supports our teachers’ skills with the continued development of strategies and best practices which enhance our students’ learning environments.

The 2008-2009 proposed budget totals $315,397,948 in revenues and fund balances and reflects an increase of $106 per pupil in State Foundation and enhanced educational funding. This budget projects expenses at $301,023,074 and predicts that the 2008-2009 fiscal year will conclude with a balance of $14,374,874 of which $12,665,293 applies to the Operating Fund. This is an increase of $121,219, or .9 percent, over the ending Operating Fund balance in 2007-2008.

The 2008-2009 proposed budget funds a step increase of approximately three (3) percent for all eligible employees and a $2000.00 stipend for teachers who are at the top of the pay schedule. The District currently contributes $263.00 to an employee’s insurance. An increase of contributions for insurance of $20.00 would cost approximately $900,000 and an increase of $28.00 would cost approximately $1.3 million. A one (1) percent increase to the pay schedule for teachers and staff would cost the district approximately $1.4 million. The administration will continue to review the budget in an effort to provide assistance for health insurance and/or a salary increase. Budget revisions will be forwarded to the Board.

Sincerely,

Linda Watson, Ed. D.
Superintendent of Schools
OVERRIDE

The Little Rock School District (LRSD) 2008-2009 projected budget contains revenues and fund balances in the amount of $315,397,948 and projected expenses of $301,023,074 leaving a projected ending fund balance of $14,374,874. The projected balance in the Operating Fund is $12,665,293 which is an increase of $121,219 over the 2007-2008 ending fund balance. The Federal Programs balance is projected to be $1,288,575 which is a decrease of $821,105 from the 2007-2008 ending fund balance.

MAJOR HIGHLIGHTS

The 2007-2008 actual revenues and expenditures reflect:

- Total operating revenues of $239,636,133 which is $3,672 under the original budgeted amount.
- Total operating expenses of $239,868,714 which is $387,169 over the original budgeted amount.
- A raise of 2.0% plus an experience step increase for all eligible employees.

The 2008-2009 budgeted revenues and expenditures reflect:

- An increase of $70 to the total per pupil amount of State Foundation Funding.
- An increase of .09% in Operating local revenue.
- An experience step increase for all eligible employees.
- Staff reductions due to a decrease in the number of students and realignment efforts.
<table>
<thead>
<tr>
<th></th>
<th>ACTUAL 2006-07</th>
<th>BUDGET 2007-08</th>
<th>ACTUAL 2007-08</th>
<th>BUDGET 2008-09</th>
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<td><strong>REVENUE - LOCAL SOURCES</strong></td>
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<td>TRANSFER FROM CAPITAL PROJECTS FUND</td>
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<td>TRANSFER FROM OTHER FUNDS</td>
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<td>TRANSFER FROM MAGNET FUND</td>
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<td><strong>TOTAL</strong></td>
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<td><strong>TOTAL REVENUE - OPERATING</strong></td>
<td>230,564,714</td>
<td>239,639,805</td>
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<td><strong>REVENUE-OTHER FUNDS</strong></td>
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<td>FEDERAL GRANTS</td>
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<td>DEDICATED MAINTENANCE &amp; OPERATIONS</td>
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<td>STIPULATION MAGNET SCHOOLS</td>
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<td>FELDER ALTERNATIVE CHARTER SCHOOL</td>
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<td>1,429,788</td>
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<td><strong>TOTAL</strong></td>
<td>57,743,472</td>
<td>58,886,825</td>
<td>58,711,030</td>
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<td><strong>TOTAL REVENUE</strong></td>
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<td>298,526,630</td>
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## LITTLE ROCK SCHOOL DISTRICT
### 2006-09 REVENUE AND EXPENDITURE PROJECTION
**September 23, 2008**

### EXPENSES

<table>
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<tr>
<th>Description</th>
<th>Actual 2006-07</th>
<th>Budget 2007-08</th>
<th>Actual 2007-08</th>
<th>Budget 2008-09</th>
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<tbody>
<tr>
<td><strong>Salary</strong></td>
<td>130,510,100</td>
<td>137,875,895</td>
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<td><strong>Benefits</strong></td>
<td>37,056,315</td>
<td>39,573,437</td>
<td>38,969,623</td>
<td>39,740,295</td>
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<td><strong>Purchased Services</strong></td>
<td>25,062,606</td>
<td>24,584,972</td>
<td>25,642,869</td>
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<tr>
<td><strong>Materials &amp; Supplies</strong></td>
<td>12,054,593</td>
<td>12,879,784</td>
<td>13,599,707</td>
<td>14,844,762</td>
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<tr>
<td><strong>Capital Outlay</strong></td>
<td>2,607,085</td>
<td>1,483,567</td>
<td>1,518,402</td>
<td>1,315,336</td>
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<tr>
<td><strong>Other Objects</strong></td>
<td>9,967,816</td>
<td>10,663,636</td>
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<td><strong>Debt Service</strong></td>
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<td><strong>Total Operating Expenses</strong></td>
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<td>239,481,545</td>
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### EXPENSES-FEDERAL GRANTS

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<th>Description</th>
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<th>Budget 2007-08</th>
<th>Actual 2007-08</th>
<th>Budget 2008-09</th>
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<td><strong>Expenses</strong></td>
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<td><strong>Expenses-Dedicated M &amp; O</strong></td>
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<td><strong>Expenses-Magnet Schools</strong></td>
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<td>30,524,025</td>
<td>30,656,180</td>
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<td><strong>Expenses-Charter School</strong></td>
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<td>1,421,204</td>
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<td><strong>Total Expenses</strong></td>
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<td>302,612,788</td>
<td>300,565,928</td>
<td>301,023,074</td>
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### Increase (Decrease) in Fund Balance

<table>
<thead>
<tr>
<th>Description</th>
<th>Actual 2006-07</th>
<th>Budget 2007-08</th>
<th>Actual 2007-08</th>
<th>Budget 2008-09</th>
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<tr>
<td><strong>Beginning Fund Balance</strong></td>
<td>2,068,530</td>
<td>(4,086,158)</td>
<td>(2,218,765)</td>
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<td><strong>Federal Grants</strong></td>
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<td>2,975,497</td>
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<td><strong>Stipulation Magnet Schools</strong></td>
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<td>2,283,905</td>
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<td><strong>Total</strong></td>
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<td>18,097,202</td>
<td>15,878,437</td>
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### Ending Fund Balance

<table>
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<th>Budget 2008-09</th>
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<tbody>
<tr>
<td><strong>Federal Grants</strong></td>
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<td><strong>Total</strong></td>
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<td>14,011,044</td>
<td>15,878,437</td>
<td>14,374,874</td>
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## Little Rock School District

### LINE ITEM SUMMARY BY OBJECT

#### 15-Sep-08

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<td>61110 CERTIFIED</td>
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<td>61120 CLASSIFIED</td>
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<td>31,954,130.13</td>
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<td>61710 CERTIFIED SUBS-SHORT TERM</td>
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## Little Rock School District

**LINE ITEM SUMMARY BY OBJECT**

**15-Sep-08**

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**BENEFITS TOTAL**

| 37,056,314.57 | 39,573,436.91 | 38,969,622.56 | 39,740,295.03 |

**PURCHASED SERVICES**

| 63100 OFFICIAL/ADMINISTRATIVE | 894,742.00 | 1,290,200.00 | 923,694.37 | 1,285,266.00 |
| 63110 STAFF SERVICE | ( 958,522.28) | ( 300,000.00) | |
| 63130 BOARD OF EDUCATION SERVIC | 943,185.67 | 922,000.00 | 387,769.31 | 394,000.00 |
| 63210 INSTRUCTION SERVICES | 14,018.50 | 15,000.00 | 3,841.00 | 12,095.00 |
| 63220 INSTR PRGM IMPRVMNT SRVS | 203,834.90 | 544,708.00 | 259,206.10 | 405,810.00 |
| 63230 CONSULTING-EDUCATIONAL | 1,913.15 | | |
| 63300 OTHER PROFESSIONAL | 1,687.50 | 17,164.00 | 11,000.00 |
| 63310 PROF EMP TRAIN/DEV CERT | 218,143.13 | 110,000.00 | 329,538.37 | 173,287.84 |
| 63320 PROF EMP TRAIN/DEV NONCRT | 2,400.00 | 5,000.00 | 52,219.00 | 5,281.15 |
| 63360 INFORMATION TECHNOLOGY | 327,610.30 | 12,270,545.00 | 17,274.86 | 105,674.00 |
| 63400 OTHER PROFESSIONAL | 106,804.17 | 115,416.00 | 66,743.57 | 107,205.00 |
| 63410 PUPIL SERVICES | 316,685.83 | | 275,000.00 |
| 63441 LEGAL-DEFENSE OF DISTRICT | | 852.29 | |
| 63445 LEGAL-RESEARCH/OPINIONS | 107,588.03 | 131,000.00 | 1,679.00 |
| 63460 INFORMATION TECHNOLOGY | 1,212.50 | 6,292.00 | 1,500.00 |
| 64110 WATER/SEWER | 354,170.07 | 362,400.00 | 410,615.42 | 537,350.00 |
| 64200 CLEANING SERVICES | 699,735.10 | 512,000.00 | 551,386.67 | 527,000.00 |
| 64300 REPAIR & MAINTENANCE SERV | 1,069,442.42 | 1,128,364.00 | 2,002,246.77 | 1,124,017.00 |
| 64310 REPAIRS & MAINTENANCE | 182,894.17 | 178,000.00 | 408,868.71 | 334,900.00 |
| 64325 COMMUNICATIONS REPAIR | 157,424.17 | 143,100.00 | 134,331.72 | 125,650.00 |
## Line Item Summary by Object

### Little Rock School District

#### 15-Sep-08

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### Materials and Supplies

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## Little Rock School District

### LINE ITEM SUMMARY BY OBJECT

**15-Sep-08**

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### CAPITAL OUTLAY TOTAL

| 2,607,085.12 | 1,483,567.00 | 1,518,401.74 | 1,315,336.00 |

### OTHER OBJECTS

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# Little Rock School District

**LINE ITEM SUMMARY BY OBJECT**

**15-Sep-08**

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Little Rock School District
Function Summary
15-Sep-08
Actual
2006-07

FUNCTION
1105 - PRESCHOOL
1110 - KINDERGARTEN
1120 - ELEMENTARY
1125 - ELEMENTARY MAGNET
1127 - TAP PROGRAM
1129 - SPECIALTY PROGRAM
1130 - MIDDLE\JUNIOR HIGH SCHOOL
1131 - JUNIOR HIGH
1132 - JUNIOR HIGH
1135 - JUNIOR HIGH MAGNET
1137 - JUNIOR HIGH RESTRUCTURE
1139 - SPECIALTY PROGRAM
1140 - HIGH SCHOOL
1141 - HIGH SCHOOL
1145 - HIGH SCHOOL MAGNET
1149 - SPECIALTY PROGRAM
1150 - ATHLETICS
1151 - GOLF
1152 - TENNIS
1153 - SWIMMING,BOWLING,WRESTLE
1154 - FOOTBALL / CHEER- DRILL
1155 - VOLLEYBALL
1156 - BASKETBALL
1157 - TRACK
1158 - BASEBALL / SOFTBALL
1159 - SOCCER
1170 - SUMMER SCHOOL
1197 - OTHER REGULAR
1198 - OTHER REGULAR
1199 - SUBSTITUTES-INSTRUCTION
1210 - ITINERANT INSTRUCTION
1212 - ITINERANT SPEECH PATH
1220 - RESOURCE ROOM
1230 - SPECIAL CLASS 1:15
1240 - SPECIAL CLASS 1:10
1270 - RESIDENTIAL DAY SCHOOL-PR
1290 - PRESCHOOL - SPECIAL NEEDS
1299 - OTHER-SPECIAL EDUCATION
1321 - MARKETING/DIST ED-COOP
1331 - BUSINESS ED COOP
1332 - BUSINESS ED EXPL
1333 - BUSINESS ED-SKILL TR
Date: 09/15/2008
Page: 1

Program Budget

FTE
2006-07

Budget
2007-08

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28,579,305.15
36,454.24
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4.00
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3.00
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4.00
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24.00

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Budget
2008-09

FTE
2008-09

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4.00
92.50
1.00
4.00
6.50
11.50
22.00


## Little Rock School District

### Function Summary

#### 15-Sep-08

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## Little Rock School District

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**15-Sep-08**

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Date: 09/15/2008  
Program Budget  
Page: 1
## Little Rock School District

**PROGRAM BUDGET**

**15-Sep-08**

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## Little Rock School District
### PROGRAM BUDGET
#### 15-Sep-08

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**Little Rock School District**

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**Little Rock School District**

**15-Sep-08**

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15-Sep-08

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Date: 09/15/2008
Program Budget
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#### PROGRAM BUDGET

15-Sep-08

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#### 1149 - SPECIALTY PROGRAM

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### Little Rock School District

**PROGRAM BUDGET**

15-Sep-08

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### Little Rock School District

#### PROGRAM BUDGET

**15-Sep-08**

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### Little Rock School District

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**15-Sep-08**

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15-Sep-08

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# Program Budget

**Little Rock School District**

**Program Budget**

**15-Sep-08**

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**Program Budget**

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**Date:** 09/15/2008  
**Program:** Budget  
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15-Sep-08

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## Little Rock School District

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**Little Rock School District**

**Program Budget**

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# Little Rock School District

## PROGRAM BUDGET

**15-Sep-08**

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- **2007-08**: 275,405.76
- **2008-09**: 351,692.66

**FTE**

- **2006-07**: 8.00
- **2007-08**: 0.35
- **2008-09**: 0.35

**Date**: 09/15/2008  
**Program Budget**

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## Program Budget

**Little Rock School District**

**Date:** 09/15/2008

### Function 1595 - Compensatory Education

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| 61117 STIPENDS                |                |             | 841.76         |                |             |                |             |
| 62110 GROUP INSURANCE         | 23,001.50      |             | 22,719.02     |                |             |                |             |
| 62112 LIFE INSURANCE          | 1,559.56       |             | 1,705.25      |                |             |                |             |
| 62114 DENTAL                  | 13,618.67      |             | 14,480.96     |                |             |                |             |
| 62115 HOSPITAL INDEMNITY      | 2,949.61       |             | 3,185.92      |                |             |                |             |
| 62116 SHORT TERM DISABILITY   | 3,043.32       |             | 3,286.40      |                |             |                |             |
| 62200 SOCIAL SECURITY         | 159,682.77     |             | 175,315.18    |                |             |                |             |
| 62210 SOCIAL SECURITY - CERT  | 186,043.65     |             | 183,299.29    |                |             |                |             |
| 62300 TEACHER RETIREMENT CONTRI| 298,398.99    |             | 318,171.94    |                |             |                |             |
| 62310 TEACHER RETIRE - CERT   | 328,411.95     |             | 323,046.17    |                |             |                |             |
| 62700 HEALTH BENEFITS         | 132,599.20     |             | 143,147.46    |                |             |                |             |
| 62710 HEALTH - CERTIFIED      | 149,594.40     |             | 146,438.40    |                |             |                |             |
| 65320 POSTAGE                 | 21.85          |             |                |                |             |                |             |
| 66100 GENERAL SUPPL & MATERIALS| 59,915.27      |             | 20,206.46     |                |             |                |             |
| 66440 AUDIOVISUAL MATERIALS   | 5,424.13       |             |                |                |             |                |             |
| 66510 SOFTWARE                | 6,509.47       |             |                |                |             |                |             |
| 67300 EQUIPMENT               | 23,308.32      |             | 38,635.50     |                |             |                |             |
| 67340 TECH RELATED HARDWARE   | 18,815.50      |             |                |                |             |                |             |
| 1960 - FINE ARTS              | 2,929,393.66   | 49.90       | 3,183,203.30   |                |             |                |             |
## Little Rock School District

**Program Budget**

**15-Sep-08**

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## Little Rock School District

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## Little Rock School District

### PROGRAM BUDGET

15-Sep-08

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| 2170 - PARENTAL INVOLVEMENT | | | | |
| 61117 STIPENDS | 22,837.50 | 30,750.00 | 27,325.00 | 29,500.00 |
| 62200 SOCIAL SECURITY | 1,728.70 | 2,067.87 | | |
| 62210 SOCIAL SECURITY - CERT | 2,280.00 | 2,280.00 | | |
| 62300 TEACHER RETIREMENT CONTRI | 3,032.26 | 3,585.50 | | |
| 62310 TEACHER RETIRE - CERT | 4,200.00 | 4,200.00 | | |
| 62700 HEALTH BENEFITS | 1.79 | 2.28 | | |
| 66100 GENERAL SUPPL & MATERIALS | 2,816.00 | 3,608.00 | 3,080.00 | 3,520.00 |
| 66430 PERIODICALS | | 72.71 | | |
| 2170 - PARENTAL INVOLVEMENT | 30,416.25 | 40,838.00 | 36,133.36 | 39,500.00 |

<p>| 2190 - OTHER SUPPORT SVCS-STUDENT | | | | |
| 61110 CERTIFIED | 435,410.78 | 1,684.25 | | |
| 61120 CLASSIFIED | 37,189.00 | | | |
| 62200 SOCIAL SECURITY | 35,740.60 | 125.08 | | |
| 62300 TEACHER RETIREMENT CONTRI | 60,842.29 | 235.78 | | |
| 62800 PUBLIC RETIREMENT CONTRIB | 310.01 | | | |
| 2190 - OTHER SUPPORT SVCS-STUDENT | 569,492.68 | 2,045.11 | | |
|----------|----------------|-------------|----------------|----------------|-------------|----------------|-------------|
| 2191 - SPV OF STUDENTS(NON-INST) | 573,980.28 | 61110 CERTIFIED | 55,462.48 | 6120 CLASSIFIED | 47,770.11 | 62200 SOCIAL SECURITY | 82,390.60 | 62800 TEACHER RETIREMENT CONTRI | 234.27 | 62820 PUBLIC RETIREMENT - CLASS | 759,913.52 |
| 2191 - SPV OF STUDENTS(NON-INST) | 759,913.52 |
|----------------------------------------------|---------------|------------|---------------|---------------|------------|---------------|------------|
| 2210 - IMPROVEMENT INST SERVICES             |               |            |               |               |            |               |            |
| 61110 CERTIFIED                              | 14,602.31     |            | 23,000.00     | 993.05        | 0.50       | 27,000.00     | 0.50       |
| 61117 STIPENDS                               | 6,700.00      |            | 4,000.00      | 6,850.00      |            | 6,072.00      |            |
| 62110 GROUP INSURANCE                        |               |            | 438.96        |               |            | 219.48        |            |
| 62112 LIFE INSURANCE                         | 8.84          |            | 0.68          |               |            |               |            |
| 62114 DENTAL                                 | 76.44         |            | 5.88          |               |            |               |            |
| 62115 HOSPITAL INDEMNITY                     | 16.51         |            | 1.27          |               |            |               |            |
| 62116 SHORT TERM DISABILITY                  | 17.03         |            | 1.31          |               |            |               |            |
| 62200 SOCIAL SECURITY                         | 1,554.20      |            | 594.63        |               |            |               |            |
| 62210 SOCIAL SECURITY - CERT                 |               |            | 1,759.50      | 2,065.50      |            |               |            |
| 62300 TEACHER RETIREMENT CONTRI              | 2,982.29      |            | 1,098.03      |               |            |               |            |
| 62310 TEACHER RETIRE - CERT                  | 3,220.00      |            | 3,780.00      |               |            |               |            |
| 62700 HEALTH BENEFITS                        | 856.53        |            | 65.89         |               |            |               |            |
| 62710 HEALTH - CERTIFIED                     | 3,156.00      |            |               | 1,578.00      |            |               |            |
| 63220 INSTR PRGM IMPRVMNT SRVS               | 500.00        |            |               |               |            |               |            |
| 63400 OTHER PROFESSIONAL                     | 116.58        |            |               |               |            |               |            |
| 64310 REPAIRS &amp; MAINTENANCE                  | 33,560.85     |            | 42,066.99     | 40,000.00     |            |               |            |
| 64410 RENTAL OF LAND &amp; BUILDING              | 1,100.00      |            |               |               |            |               |            |
| 65310 TELEPHONE                              | 342.15        |            | 224.12        | 200.00        |            |               |            |
| 65320 POSTAGE                                | 100.00        |            | 258.96        | 500.00        |            |               |            |
| 65500 PRINTING &amp; BINDING INT                 | 32.00         |            |               |               |            |               |            |
| 65810 TRAVEL - CERTIFIED                     | 5,892.26      |            | 6,843.28      | 4,000.00      |            |               |            |
| 66100 GENERAL SUPPL &amp; MATERIALS              | 74,514.21     |            | 139,836.71    | 113,863.00    |            |               |            |
| 66150 SUPPLIES-SUPPLY CENTER                 | 12,975.79     |            | 8,851.96      | 12,500.00     |            |               |            |
| 66430 PERIODICALS                            | 125.00        |            |               | 100.00        |            |               |            |
| 67300 EQUIPMENT                              | 26,498.11     |            | 1,612.11      | 12,000.00     |            |               |            |
| 67340 TECH RELATED HARDWARE                  |               |            |               | 1,083.65      |            |               |            |
| 68100 DUES AND FEES                          | 182.00        |            | 3,000.00      | 1,000.00      |            |               |            |
| 2210 - IMPROVEMENT INST SERVICES             | 181,996.10    |            | 242,946.46    | 210,020.52    | 0.50       | 224,877.98    | 0.50       |
|----------------------------------------|---------------|---------------|---------------|---------------|---------------|-------------|
| 2211 - SPV IMPROVE INSTR SVCS         |               |               |               |               |               |             |
| 61110 CERTIFIED                        | 147,494.41    | 120,000.00    | 115,022.09    | 115,000.00    | 126,564.00    | 1.00        |
| 61117 STIPENDS                         | 139,867.60    | 155,400.00    | 98,572.42     | 115,000.00    |               |             |
| 61120 CLASSIFIED                       | 51,885.37     | 54,660.00     | 54,660.00     | 56,316.00     |               | 1.00        |
| 61300 OVERTIME                         |               | 111.44        |               | 438.96        |               |             |
| 62110 GROUP INSURANCE                  |               | 65.28         |               | 438.96        |               |             |
| 62115 HOSPITAL INDEMNITY               | 828.40        | 9,682.15      |               | 754.73        |               |             |
| 62120 GROUP INS - CLASSIFIED           |               | 125.76        |               | 105.12        |               |             |
| 62200 SOCIAL SECURITY                  | 23,921.41     | 20,093.76     | 9,682.15      | 4,308.17      |               |             |
| 62210 SOCIAL SECURITY - CERT           | 9,180.00      |               |               |               |               |             |
| 62220 SOCIAL SECURITY - CLASSIF        | 4,181.49      |               |               |               |               |             |
| 62300 TEACHER RETIREMENT CONTRI        | 44,205.78     | 26,734.52     |               |               |               |             |
| 62310 TEACHER RETIRE - CERT            | 16,800.00     | 7,593.84      |               |               |               |             |
| 62320 TEACHER RETIRE - CLASSIF         | 7,652.40      | 7,884.24      |               |               |               |             |
| 62700 HEALTH BENEFITS                  | 9,444.12      | 3,156.00      |               | 8,456.37      |               |             |
| 62710 HEALTH - CERTIFIED               |               |               |               |               |               |             |
| 62720 HEALTH - CLASSIFIED              |               |               |               |               |               |             |
| 63210 INSTRUCTION SERVICES             | 2,891.25      |               |               | 3,746.00      |               |             |
| 63220 INSTR PGM IMPRVMT SRVS           | 9,987.79      | 106,550.00    |               |               |               |             |
| 63310 PROF EMP TRAIN/DEV CERT          | 217,683.13    | 82,900.00     |               |               |               |             |
| 63400 OTHER PROFESSIONAL               | 283.80        | 66,800.00     |               |               |               |             |
| 6410 PUPIL SERVICES                   | 27,769.00     | 20,000.00     |               |               |               |             |
| 64300 OTHER PROFESSIONAL SERVIC        | 1,212.50      |               |               |               |               |             |
| 64410 REPAIRS &amp; MAINTENANCE            |               |               |               |               |               |             |
| 64440 RENTAL OF LAND &amp; BUILDING        | 2,687.28      | 4,100.00      |               |               |               |             |
| 65100 STUDENT TRANSPORTATION SE        | 145.00        |               |               |               |               |             |
| 65110 TELEPHONE                        | 1,205.09      | 1,640.00      |               |               |               |             |
| 65320 POSTAGE                          | 746.33        | 2,380.00      |               |               |               |             |
| 65400 ADVERTISING                      | 1,847.04      | 500.00        |               |               |               |             |
| 65500 PRINTING &amp; BINDING INT           | 19,678.15     | 19,084.35     |               |               |               |             |
| 65505 PRINTING &amp; BINDING EXT           | 369.70        | 37.62         |               |               |               |             |
| 65600 TUITION                           | 270,000.00    |               |               |               |               |             |
| 65810 TRAVEL - CERTIFIED               | 61,465.70     | 35,427.85     |               |               |               |             |
| 65820 TRAVEL - NON CERTIFIED           | 1,704.15      | 1,185.96      |               |               |               |             |
| 65870 TRAVEL - NON EMPLOYEE            | 7,185.69      | 7,525.00      |               |               |               |             |
| 66100 GENERAL SUPPL &amp; MATERIALS        | 229,585.25    | 132,800.00    | 179,281.31    | 132,400.00    |               |             |</p>
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### Little Rock School District

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15-Sep-08

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### Little Rock School District

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**15-Sep-08**

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## Little Rock School District

### PROGRAM BUDGET

15-Sep-08

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Little Rock School District

PROGRAM BUDGET

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## Little Rock School District

### PROGRAM BUDGET

**15-Sep-08**

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Little Rock School District

PROGRAM BUDGET

15-Sep-08

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2318 - REAPPRAISAL OF PROPERTY

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## PROGRAM BUDGET

**Little Rock School District**

**15-Sep-08**

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## Little Rock School District

**PROGRAM BUDGET**

**15-Sep-08**

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15-Sep-08

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| 61120 CLASSIFIED | 2,944,391.58 | 91.50 | 2,971,249.75 | 3,013,650.12 | 93.00 | 2,933,762.00 | 92.00 |
| 61300 OVERTIME | 12,799.74 | | 11,026.02 | |
| 62100 GROUP INSURANCE | | | 16,680.48 | 16,680.48 |
| 62110 LIFE INSURANCE | 3,126.64 | | 3,047.25 | |
| 62114 DENTAL | 35,690.04 | | 34,898.05 | |
| 62115 HOSPITAL INDEMNITY | 7,869.58 | | 7,673.34 | |
| 62116 SHORT TERM DISABILITY | 8,119.19 | | 7,915.02 | |
| 62120 GROUP INS - CLASSIFIED | | | 38,549.28 | |
| 62200 SOCIAL SECURITY | 466,816.18 | | 472,433.22 |
| 62210 SOCIAL SECURITY - CERT | 267,327.79 | | 262,755.09 | |
| 62220 SOCIAL SECURITY - CLASSIF | 227,300.66 | | 224,432.86 | |
| 62300 TEACHER RETIREMENT CONTRI | 793,140.24 | | 811,754.18 | |
| 62310 TEACHER RETIRE - CERT | 438,276.06 | | 444,119.80 | |
| 62320 TEACHER RETIRE - CLASSIF | 388,143.93 | | 377,467.00 | |
| 62700 HEALTH BENEFITS | 374,082.07 | | 380,238.20 | |
| 62710 HEALTH - CERTIFIED | 119,928.00 | | 119,928.00 | |
| 62720 HEALTH - CLASSIFIED | 269,838.00 | | 269,838.00 | |
| 62820 PUBLIC RETIREMENT - CLASS | | | 3.85 | |
| 65310 TELEPHONE | 18,853.90 | | 19,595.03 | 17,640.00 | |
| 65320 POSTAGE | 92.41 | | | |
| 65810 TRAVEL - CERTIFIED | 3,951.14 | | 5,225.00 | 1,504.40 | 2,850.00 | |
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| 66150 SUPPLIES-SUPPLY CENTER | 800.00 | | | 500.00 | |
| 66430 PERIODICALS | 150.00 | | | 150.00 | |
| 68100 DUES AND FEES | 200.00 | | 1,775.00 | 220.00 | 475.00 | |</p>
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#### 15-Sep-08

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**15-Sep-08**

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### Little Rock School District

**Program Budget**

**Date:** 15-Sep-08

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15-Sep-08

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## Little Rock School District

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**Date:** 15-Sep-08

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## Little Rock School District

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**15-Sep-08**

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**Little Rock School District**

**15-Sep-08**

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**2620 - Maintenance of Buildings**

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**2630 - Care & Upkeep of Grounds**

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**2640 - Upkeep of Equipment Svcs**

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**2650 - Vehicle Oper/Maint Svcs**

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**15-Sep-08**

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## PROGRAM BUDGET

**Little Rock School District**

**15-Sep-08**

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## Program Budget

**Date:** 09/15/2008  
**Page:** 103

**Little Rock School District**

**Program Budget**

15-Sep-08

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| 4620 - NON-INSTRUCTIONAL AREAS | | | | | | | |
| 67200 BUILDINGS (EXISTING STRC) | ( 3,432.56) | | | | ( 316.94) | | |
| 4620 - NON-INSTRUCTIONAL AREAS | ( 3,432.56) | | | | ( 316.94) | | |

| 4700 - BUILDINGS IMP SERVICES | | | | | | | |
| 67200 BUILDINGS (EXISTING STRC) | | | | | 68,678.68 | | |
| 4700 - BUILDINGS IMP SERVICES | | | | | 68,678.68 | | |

| 4710 - INSTRUCTIONAL AREAS | | | | | | | |
| 67200 BUILDINGS (EXISTING STRC) | 140,286.55 | | | | | | |
| 4710 - INSTRUCTIONAL AREAS | 140,286.55 | | | | | | |

| 5100 - LEA INDEBTEDNESS | | | | | | | |
| 68100 DUES AND FEES | | | | | | | |
| 68300 INTEREST | | | | | | | |
| 69100 REDEMPTION OF PRINCIPAL | | | | | | | |
| 5100 - LEA INDEBTEDNESS | | | | | | | |

| 5110 - BONDED INDEBTEDNESS | | | | | | | |
| 68100 DUES AND FEES | 4,776.00 | | 6,350.00 | | 6,028.00 | | 6,000.00 |
| 68300 INTEREST | 7,725,183.30 | | 8,770,505.00 | | 8,770,505.02 | | 8,593,000.00 |
| 69100 REDEMPTION OF PRINCIPAL | 2,340,000.00 | | 2,505,000.00 | | 2,505,000.00 | | 3,685,000.00 |
| 5110 - BONDED INDEBTEDNESS | 10,069,959.30 | | 11,281,855.00 | | 11,281,533.02 | | 12,284,000.00 |

| 5190 - OTHER INDEBTEDNESS | | | | | | | |
| 68300 INTEREST | | | | | 132,000.00 | | 132,000.00 |
| 69100 REDEMPTION OF PRINCIPAL | | | | | 250,000.00 | | 250,000.00 |
| 5190 - OTHER INDEBTEDNESS | | | | | 382,000.00 | | 382,000.00 |
## Little Rock School District

### PROGRAM BUDGET

15-Sep-08

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| 5300 - PAYMENT TO OTHER LEA'S IS |             |             |                |                |             |                |             |
| 68300 INTEREST | 154,000.00   |             |                |                |             |                |             |
| 68900 MISCELLANEOUS EXPENDITURES | 9,186,396.26 | 9,442,349.00| 9,918,946.58   | 9,820,777.00   |             |                |             |
| 69100 REDEMPTION OF PRINCIPAL | 235,500.00   |             |                |                |             |                |             |
| 5300 - PAYMENT TO OTHER LEA'S IS | 9,575,896.26 | 9,442,349.00| 9,918,946.58   | 9,820,777.00   |             |                |             |

| 5301 - PAYMENTS TO OTHER LEA'S I |             |             |                |                |             |                |             |
| 65600 TUITION | 400,000.00   | 400,000.00  |                |                |             |                |             |
| 5301 - PAYMENTS TO OTHER LEA'S I | 400,000.00   | 400,000.00  |                |                |             |                |             |

| 5900 - OTHER NON-PROGRAM COSTS |             |             |                |                |             |                |             |
| 65900 MISC. PURCHASED SERVICES | 42,601.19    | 125,758.00  | 54,164.25      | 78,000.00      |             |                |             |
| 5900 - OTHER NON-PROGRAM COSTS | 42,601.19    | 125,758.00  | 54,164.25      | 78,000.00      |             |                |             |

**LITTLE ROCK SCHOOL DISTRICT TOTALS**

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### Notes
- Actual and Budget columns indicate the financial figures for different fiscal years.
- FTE stands for Full-Time Equivalent, representing the number of equivalent full-time employees.
- The numbers reflect the budgetary allocations for various departments and categories.
## DEPARTMENT BUDGET

15-Sep-08

**Little Rock School District**

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Department Budget
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**Date:** 09/15/2008

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**Little Rock School District**

**DEPARTMENT BUDGET**

**15-Sep-08**

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Date: 09/15/2008 Department Budget Page: 10
### Department Budget

**Date:** 09/15/2008  
**Page:** 11

**Little Rock School District**

**DEPARTMENT BUDGET**

15-Sep-08

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|       |       | 62112  LIFE INSURANCE | 19.55          |             | 20.40         |                 |             |                |             |
|       |       | 62114  DENTAL     | 266.79         |             | 282.48        |                 |             |                |             |
|       |       | 62115  HOSPITAL INDEMNITY | 58.42          |             | 60.96         |                 |             |                |             |
|       |       | 62116  SHORT TERM DISABILITY | 60.26        |             | 62.88         |                 |             |                |             |
|       |       | 62120  GROUP INS - CLASSIFIED | 426.72        |             | 865.68        |                 |             |                |             |
|       |       | 62200  SOCIAL SECURITY | 1,499.61       |             | 1,897.94      |                 |             |                |             |
|       |       | 62220  SOCIAL SECURITY - CLASSIF | 1,924.13 |             | 5,083.88      |                 |             |                |             |
|       |       | 62300  TEACHER RETIREMENT CONTRI | 3,379.54 |             | 4,334.75      |                 |             |                |             |
|       |       | 62320  TEACHER RETIRE - CLASSIF | 3,521.28 |             | 9,303.84      |                 |             |                |             |
|       |       | 62700  HEALTH BENEFITS | 3,030.33       |             | 3,162.72      |                 |             |                |             |
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**Page:** 16  
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Page: 17
Department Budget
## Little Rock School District

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Department Budget

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**Date:** 09/15/2008  
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|       | 62110| GROUP INSURANCE    |                |             | 1,755.84       |                |             | 1,755.84      |             |
|       | 62112| LIFE INSURANCE     |                |             | 1,755.84       |                |             | 1,755.84      |             |
|       | 62114| DENTAL             | 1,210.65      |             | 1,035.76       |                |             | 1,035.76      |             |
|       | 62115| HOSPITAL INDEMNITY | 255.10        |             | 223.52         |                |             | 223.52        |             |
|       | 62116| SHORT TERM DISABILITY | 263.34  |             | 230.56         |                |             | 230.56        |             |
|       | 62200| SOCIAL SECURITY    | 20,044.22     |             | 20,047.60      |                |             | 20,047.60     |             |
|       | 62300| TEACHER RETIREMENT CONTRI | 37,988.43 |             | 37,986.07      |                |             | 37,986.07     |             |
|       | 62310| TEACHER RETIRE - CERT | 39,488.12 |             | 40,304.32      |                |             | 40,304.32     |             |
|       | 62700| HEALTH BENEFITS    | 13,045.70     |             | 11,596.64      |                |             | 11,596.64     |             |
|       | 62710| HEALTH - CERTIFIED | 12,624.00     |             | 12,624.00      |                |             | 12,624.00     |             |
|       | 2411 | ASSISTANT PRINCIPAL | 344,000.00    | 4.00       | 357,503.40     | 342,423.07    | 4.00        | 364,595.60    | 4.00        |
### Little Rock School District

#### DEPARTMENT BUDGET

**15-Sep-08**

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15-Sep-08

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| 61110 |      | - CERTIFIED                         | 97,464.66      | 2.00        | 101,920.16     | 103,340.30     | 2.00        | 106,106.95     | 2.00        |
| 62110 |      | - GROUP INSURANCE                   |                |             |                |                |             |                |             |
| 62112 |      | - LIFE INSURANCE                    | 65.28          |            | 65.28          | 65.28          |            | 65.28          |            |
| 62114 |      | - DENTAL                            | 554.88         |            | 564.96         | 564.96         |            | 564.96         |            |
| 62115 |      | - HOSPITAL INDEMNITY                | 121.92         |            | 121.92         | 121.92         |            | 121.92         |            |
| 62116 |      | - SHORT TERM DISABILITY             | 125.76         |            | 125.76         | 125.76         |            | 125.76         |            |
| 62200 |      | - SOCIAL SECURITY                   | 6,855.98       |            | 7,312.32       | 7,312.32       |            | 7,312.32       |            |
| 62210 |      | - SOCIAL SECURITY - CERT            | 7,796.89       |            | 8,117.19       | 8,117.19       |            | 8,117.19       |            |
| 62300 |      | - TEACHER RETIREMENT CONTRI         | 6,033.52       |            | 6,524.66       | 6,524.66       |            | 6,698.16       |            |
| 62310 |      | - TEACHER RETIRE - CERT             | 6,299.02       |            | 6,698.16       | 6,698.16       |            | 6,698.16       |            |
| 62700 |      | - HEALTH BENEFITS                   | 6,325.42       |            | 6,325.44       | 6,325.44       |            | 6,325.44       |            |
| 62710 |      | - HEALTH - CERTIFIED                | 6,312.00       |            | 6,312.00       | 6,312.00       |            | 6,312.00       |            |
| 1362  |      | - CONS/HMKG                         | 117,547.42     | 2.00        | 123,205.99     | 124,380.64     | 2.00        | 128,112.22     | 2.00        |
## Little Rock School District

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Date: 15-Sep-08

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## Little Rock School District

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**Date:** 09/15/2008

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Date: 09/15/2008
Page: 39
Department Budget
## Little Rock School District

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**Date:** 09/15/2008  
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**Department Budget**

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Little Rock School District
DEPARTMENT BUDGET
15-Sep-08

Date: 09/15/2008 Department Budget
Page: 41
## Little Rock School District

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15-Sep-08

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### 1135 - JUNIOR HIGH MAGNET

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**Department Budget**  
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### Little Rock School District

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15-Sep-08

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### Department Budget

**Date: 09/15/2008**

**Page: 63**

**Little Rock School District**

**DEPARTMENT BUDGET**

**15-Sep-08**

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| 62110  | FAIR | GROUP INSURANCE          | 93.84          |             | 93.84          | 130.56         |             | 130.56         |             |
| 62112  | FAIR | LIFE INSURANCE           | 797.01         |             | 797.01         | 1,129.92       |             | 1,129.92       |             |
| 62114  | FAIR | DENTAL                   | 175.26         |             | 175.26         | 243.84         |             | 243.84         |             |
| 62115  | FAIR | HOSPITAL INDEMNITY       | 180.78         |             | 180.78         | 251.52         |             | 251.52         |             |
| 62200  | FAIR | SOCIAL SECURITY           | 14,400.23      |             | 14,400.23      | 20,800.09      |             | 20,800.09      |             |
| 62210  | FAIR | SOCIAL SECURITY - CERT    | 22,014.26      |             | 22,014.26      | 22,482.44      |             | 22,482.44      |             |
| 62300  | FAIR | TEACHER RETIREMENT CONTRI | 28,301.11     |             | 28,301.11      | 40,287.37      |             | 40,287.37      |             |
| 62310  | FAIR | TEACHER RETIRE - CERT    | 40,287.52      |             | 40,287.52      | 41,144.32      |             | 41,144.32      |             |
| 62700  | FAIR | HEALTH BENEFITS          | 9,089.82       |             | 9,089.82       | 12,650.88      |             | 12,650.88      |             |
| 62710  | FAIR | HEALTH - CERTIFIED       | 12,624.00      |             | 12,624.00      | 12,624.00      |             | 12,624.00      |             |
| 2411 - ASSISTANT PRINCIPAL | | | | | | | | | |
|        |      |                          | 255,189.65     | 3.00        | 364,449.62     | 363,262.18     | 5.00        | 371,894.60     | 4.00        |

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| 66150  | FAIR | SUPPLIES-SUPPLY CENTER   | 9,540.69       |             | 9,540.69       | 9,766.38       |             | 9,766.38       |             |
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### Little Rock School District

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**15-Sep-08**

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15-Sep-08

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Department Budget
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## Little Rock School District

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| 66150 | SUPPLIES-SUPPLY CENTER         | 4,928.30        |               | 4,976.00     | 5,817.57      |             | 4,935.00     |             |

### 2611 - CUSTODIAN

| 61120 | CLASSIFIED                     | 162,170.22      | 6.00          | 136,672.00   | 167,691.19    | 6.00          | 140,775.00   | 6.00          |
| 61300 | OVERTIME                       |                |              |             | 476.88        |              |             |              |
| 62112 | LIFE INSURANCE                 | 147.05          |               |             | 147.05        |              |             |              |
| 62114 | DENTAL                         | 2,178.69        |               |             | 2,036.21      |              |             |              |
| 62115 | HOSPITAL INDEMNITY             | 459.68          |               |             | 439.42        |              |             |              |
| 62116 | SHORT TERM DISABILITY          | 469.29          |               |             | 453.26        |              |             |              |
| 62120 | GROUP INS - CLASSIFIED         | 12,035.76       |               |             | 12,524.38     |              |             |              |
| 62200 | SOCIAL SECURITY                | 10,455.42       |               |             | 10,769.29     |              |             |              |
| 62220 | SOCIAL SECURITY - CLASSIF      | 15,972.78       |               |             | 15,777.68     |              |             |              |
| 62320 | TEACHER RETIRE - CLASSIF       | 11,349.94       |               |             | 11,692.52     |              |             |              |
| 62700 | HEALTH BENEFITS                | 23,481.78       |               |             | 22,007.26     |              |             |              |
| 62720 | HEALTH - CLASSIFIED            | 18,936.00       |               |             | 18,936.00     |              |             |              |
| 62800 | PUBLIC RETIREMENT CONTRIB      | 1,943.66        |               |             | 612.09        |              |             |              |
| 62820 | PUBLIC RETIREMENT - CLASS      | 2,224.04        |               |             | 1,606.87      |              |             |              |

### 2611 - CUSTODIAN

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## Little Rock School District
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**Page:** 79  
**Department Budget**

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Department Budget
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## Little Rock School District
### DEPARTMENT BUDGET
#### 15-Sep-08

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## Little Rock School District

**DEPARTMENT BUDGET**

15-Sep-08

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### Little Rock School District

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**15-Sep-08**

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| 62110 | GROUP INSURANCE |            | 1,316.88      |            | 1,316.88      |            |            |            |            |
| 6212 | LIFE INSURANCE |            | 96.56          | 97.92       |                |                |            |                |            |
| 62114 | DENTAL       |                  | 819.43         | 847.44      |                |                |            |                |            |
| 62115 | HOSPITAL INDEMNITY | | 180.34        | 182.88       |                |                |            |                |            |
| 62116 | SHORT TERM DISABILITY | | 186.02        | 188.64       |                |                |            |                |            |
| 62200 | SOCIAL SECURITY |               | 15,437.83     | 16,362.92    |                |                |            |                |            |
| 62210 | SOCIAL SECURITY - CERT | | 16,912.78    | 17,064.25    |                |                |            |                |            |
| 62300 | TEACHER RETIREMENT CONTRI | | 29,417.55    | 30,951.60    |                |                |            |                |            |
| 62310 | TEACHER RETIRE - CERT | | 30,951.48    | 31,228.68    |                |                |            |                |            |
| 62700 | HEALTH BENEFITS |            | 9,356.38      | 9,488.16     |                |                |            |                |            |
| 62710 | HEALTH - CERTIFIED |          | 9,468.00      | 9,468.00     |                |                |            |                |            |

Date: 09/15/2008

Department Budget

Page: 90
## Little Rock School District

### DEPARTMENT BUDGET

15-Sep-08

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Department Budget

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| 2699   | OPER/MAINT ATHLETIC PLANT       |                   |                |             |                |                |             |                |             |
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| 65200  | INSURANCE OTHER EM BENEF        |                   | 250.24         |             | 204.89         |             |             |             |
| 65210  | PROPERTY INSURANCE              |                   |                 |             | 204.89         |             |             |             |
| 66210  | NATURAL GAS                     |                   | 391.62          |             | 458.24         |             |             |             |
| 66220  | ELECTRICITY                     |                   | 1,208.17       |             | 1,177.87       |             |             |             |
| 68401  | INDIRECT COSTS-ATHLETICS        |                   | 5,116.63        |             | 5,239.45       |             |             |             |
| 2699   | OPER/MAINT ATHLETIC PLANT       |                   | 7,089.37       |             | 7,226.60       |             |             |             |

0010  PULASKI HEIGHTS MIDDLE SC Total 5,072,720.66  77.14  5,280,675.54  5,267,095.11  80.52  5,452,508.87  81.52
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| 0011   | SOUTHWEST MIDDLE SCHOOL | Totals | 101,749.83 |
|-------|------|-----|-------------------------------|----------------|-------------|----------------|----------------|-------------|----------------|-------------|
| 1140 - HIGH SCHOOL | 61110 | CERTIFIED | MCCLELLAN | 2,396,389.36 | 47.77 | 2,420,949.43 | 2,591,095.80 | 49.27 | 2,655,539.51 | 53.13 |
|       | 61117 | STIPENDS | | 6,725.00 | | 874.00 | 2,262.50 | 1,000.00 |
|       | 61120 | CLASSIFIED | | 115,314.00 | 5.00 | 122,728.00 | 120,171.21 | 5.00 | 124,029.50 | 5.00 |
| 62110 | GROUP INSURANCE | | 21,627.58 | | | | | | 22,883.02 |
| 62112 | LIFE INSURANCE | | 1,701.76 | | | 1,795.60 | |
| 62114 | DENTAL | | 16,404.10 | | | 16,074.13 | |
| 62115 | HOSPITAL INDEMNITY | | 3,445.66 | | | 3,468.38 | |
| 62116 | SHORT TERM DISABILITY | | 3,557.57 | | | 3,578.38 | |
| 62120 | GROUP INS - CLASSIFIED | | | | 2,133.60 | | 200,034.48 | 2,133.60 |
| 62200 | SOCIAL SECURITY | | 185,202.43 | | | | | | |
| 62210 | SOCIAL SECURITY - CERT | | 185,202.63 | | | 203,148.82 | |
| 62220 | SOCIAL SECURITY - CLASSIF | | 9,388.70 | | | 9,488.26 | |
| 62300 | TEACHER RETIREMENT CONTRI | | 347,565.76 | | | 375,756.88 | |
| 62310 | TEACHER RETIRE - CERT | | 330,724.57 | | | 367,497.49 | |
| 62320 | TEACHER RETIRE - CLASSIF | | 17,181.92 | | | 17,364.13 | |
| 62700 | HEALTH BENEFITS | | 172,606.55 | | | 177,944.14 | |
| 62710 | HEALTH - CERTIFIED | | 149,184.12 | | | 161,366.28 | |
| 62720 | HEALTH - CLASSIFIED | | 15,780.00 | | | 15,780.00 | |
| 63210 | INSTRUCTION SERVICES | | 73.58 | | | 478.24 | |
| 63410 | PUPIL SERVICES | | 380.65 | | | 1,500.00 | |
| 64310 | REPAIRS & MAINTENANCE | | 740.37 | | | 500.00 | |
| 65100 | STUDENT TRANSPORTATION SE | | 3,205.40 | | | 491.18 | |
| 65320 | POSTAGE | | 495.00 | | | 1,000.00 | |
| 65500 | PRINTING & BINDING INT | | 3,363.00 | | | 4,000.00 | |
| 65505 | PRINTING & BINDING EXT | | 194.58 | | | 462.25 | |
| 65810 | TRAVEL - CERTIFIED | | 14,766.64 | | | 17,325.86 | |
| 65870 | TRAVEL - NON EMPLOYEE | | 39.06 | | | 5,115.00 | |
| 66100 | GENERAL SUPPL & MATERIALS | | 33,156.80 | | | 15,500.00 | |
| 66140 | TEST MATERIALS | | 2,340.00 | 47.77 | 2,401.23 | 5,115.00 | |
| 66150 | SUPPLIES-SUPPLY CENTER | | 9,679.52 | | | 17,409.11 | |
| 66170 | SUPPLIES - FOOD(NON C/N) | | 3,205.40 | | | 957.63 | |
| 66411 | TEXTBOOKS - LOCAL SOURCES | | 491.18 | | | 916.94 | |
| 66430 | PERIODICALS | | 779.24 | | | 2,331.00 | |
| 66510 | SOFTWARE | | 779.24 | | | 2,331.00 | |
| 67300 | EQUIPMENT | | 779.24 | | | 2,331.00 | |
| 67340 | TECH RELATED HARDWARE | | 779.24 | | | 2,331.00 | |
| 68100 | DUES AND FEES | | 495.00 | | | 1,000.00 | |

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| 61110 |      | CERTIFIED             | 68,028.00       | 2.00        | 115,396.00    | 69,396.00      | 2.00        | 113,396.00    | 2.00        |
| 62110 |      | GROUP INSURANCE       |                |             | 877.92        | 877.92         |             |               |             |
| 62112 |      | LIFE INSURANCE        | 32.64          |             | 32.64         |               |             |               |             |
| 62114 |      | DENTAL                | 278.00         |             | 282.48        |               |             |               |             |
| 62115 |      | HOSPITAL INDEMNITY    | 60.96          |             | 60.96         |               |             |               |             |
| 62116 |      | SHORT TERM DISABILITY | 62.88          |             | 62.88         |               |             |               |             |
| 62200 |      | SOCIAL SECURITY       | 5,060.18       |             | 5,200.91      |               |             |               |             |
| 62210 |      | SOCIAL SECURITY - CERT|                |             | 8,827.79      | 8,674.79      |             |               |             |
| 62300 |      | TEACHER RETIREMENT CONTRI | 9,523.92      |             | 9,715.44      |               |             |               |             |
| 62310 |      | TEACHER RETIRE - CERT |                |             | 16,155.44     |               |             |               |             |
| 62700 |      | HEALTH BENEFITS       | 3,162.71       |             | 3,162.72      |               |             |               |             |
| 62710 |      | HEALTH - CERTIFIED    |                |             | 6,312.00      |               |             |               |             |
| 1210  |      | - ITINERANT INSTRUCTION |              |             |               |                |             |                |             |
| 86,209.29 | 2.00 | 147,569.15 | 87,914.03 | 2.00 | 145,136.15 | 2.00 |
|-------|------|-----------------------------------|----------------|-------------|----------------|----------------|-------------|----------------|-------------|
| 0012  | MCC  | 1220 - RESOURCE ROOM              |                |             |                |                |             |                |             |
| 1220  | -    | -                                 |                |             |                |                |             |                |             |
| 1220  | -    | CERTIFIED                         | 285,388.47     | 6.93        | 376,123.00     | 312,988.98     | 7.00        | 336,112.73     | 6.00        |
| 1220  | -    | GROUP INSURANCE                   | 0000000        | 0.00        | 2,071.22       | 0000000        | 0.00        | 2,633.76       | 0.00        |
| 1220  | -    | LIFE INSURANCE                    | 162.36         | 0.00        | 146.96         | 0000000        | 0.00        | 184.96         | 0.00        |
| 1220  | -    | DENTAL                            | 1,512.32       | 0.00        | 1,893.72       | 0000000        | 0.00        | 2,600.72       | 0.00        |
| 1220  | -    | HOSPITAL INDEMNITY                | 337.44         | 0.00        | 345.44         | 0000000        | 0.00        | 345.44         | 0.00        |
| 1220  | -    | SHORT TERM DISABILITY             | 327.93         | 0.00        | 356.32         | 0000000        | 0.00        | 356.32         | 0.00        |
| 1220  | -    | SOCIAL SECURITY                   | 20,659.36      | 0.00        | 22,201.53      | 0000000        | 0.00        | 25,712.61      | 0.00        |
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| 1220  | -    | TEACHER RETIREMENT CONTRI         | 40,004.13      | 0.00        | 52,657.22      | 0000000        | 0.00        | 47,055.78      | 0.00        |
| 1220  | -    | TEACHER RETIRE - CERT             | 52,657.22      | 0.00        | 43,818.52      | 0000000        | 0.00        | 43,818.52      | 0.00        |
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| 1220  | -    | HEALTH - CERTIFIED                | 22,092.00      | 0.00        | 17,092.48      | 0000000        | 0.00        | 18,936.00      | 0.00        |
| 1220  | -    | RESOURCE ROOM                     | 364,619.38     | 6.93        | 482,718.36     | 399,417.95     | 7.00        | 430,450.88     | 6.00        |
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| 1240  |      | CERTIFIED                         | 63,299.00      | 2.00        | 108,404.50     | 80,801.98      | 2.00        | 64,780.00      | 1.00        |
| 1240  |      | GROUP INSURANCE                   | 0000000        | 0.00        | 877.92         | 0000000        | 0.00        | 438.96         | 0.00        |
| 1240  |      | LIFE INSURANCE                    | 32.64          | 0.00        | 46.24          | 0000000        | 0.00        | 46.24          | 0.00        |
| 1240  |      | DENTAL                            | 278.00         | 0.00        | 400.18         | 0000000        | 0.00        | 400.18         | 0.00        |
| 1240  |      | HOSPITAL INDEMNITY                | 60.96          | 0.00        | 86.36          | 0000000        | 0.00        | 86.36          | 0.00        |
| 1240  |      | SHORT TERM DISABILITY             | 62.88          | 0.00        | 89.08          | 0000000        | 0.00        | 89.08          | 0.00        |
| 1240  |      | SOCIAL SECURITY                   | 4,568.81       | 0.00        | 5,892.27       | 0000000        | 0.00        | 5,892.27       | 0.00        |
| 1240  |      | SOCIAL SECURITY - CERT            | 8,292.94       | 0.00        | 4,955.67       | 0000000        | 0.00        | 4,955.67       | 0.00        |
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## DEPARTMENT BUDGET

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**Page:** 100

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15-Sep-08

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Date: 09/15/2008  
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Page: 101
# Little Rock School District

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**DEPARTMENT BUDGET**

15-Sep-08

**Unit** | **Func** | **Obj - Description** | **Actual 2006-07** | **FTE** | **Budget 2007-08** | **Actual 2007-08** | **FTE** | **Budget 2008-09** | **FTE 2008-09**
---|---|---|---|---|---|---|---|---|---
0012 MCCLELLAN | | | | | | | | | |

#### 2230 - INSTR-RELATED TECHNOLOGY

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Little Rock School District
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15-Sep-08

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Date: 09/15/2008 Department Budget Page: 104
### Little Rock School District

**DEPARTMENT BUDGET**

**15-Sep-08**

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| 61300 | OVERTIME                                  | 1,984.23       |              | 1,914.04      | 1,914.04       |              |             |               |             |
| 62112 | LIFE INSURANCE                            | 150.16         |              | 165.75        |                |              |             |               |             |
| 62114 | DENTAL                                    | 2,224.47       |              | 2,295.15      |                |              |             |               |             |
| 62115 | HOSPITAL INDEMNITY                        | 418.58         |              | 444.50        |                |              |             |               |             |
| 62116 | SHORT TERM DISABILITY                     | 432.15         |              | 458.50        |                |              |             |               |             |
| 62120 | GROUP INS - CLASSIFIED                    | 3,741.12       |              |                |                | 3,302.16     |              |               |             |
| 62200 | SOCIAL SECURITY                           | 13,454.52      |              | 14,909.11     |                |              |             |               |             |
| 62220 | SOCIAL SECURITY - CLASSIF                 | 14,877.08      |              |                |                | 15,019.60    |              |               |             |
| 62300 | TEACHER RETIREMENT CONTRI                 | 19,631.42      |              | 16,797.82     |                |              |             |               |             |
| 62320 | TEACHER RETIRE - CLASSIF                  | 16,772.63      |              | 16,720.41     |                |              |             |               |             |
| 62700 | HEALTH BENEFITS                           | 23,948.93      |              | 24,379.13     |                |              |             |               |             |
| 62720 | HEALTH - CLASSIFED                        | 28,404.00      |              | 25,248.00     |                |              |             |               |             |
| 62800 | PUBLIC RETIREMENT CONTRIB                 | 164.40         |              |                |              |             |             |               |             |

| 2611  | -    | CUSTODIAN                                | 238,741.89     | 9.00         | 258,266.33    | 256,673.94    | 9.00         | 256,624.67    | 9.00         |

| 2620  | -    | MAINTENANCE OF BUILDINGS                 |                |             |                |                |             |                |             |
| 61120 | CLASSIFIED                               | 41,870.03      | 1.00         | 39,360.00     | 43,455.37     | 1.00         | 40,548.00     | 1.00         |
| 62112 | LIFE INSURANCE                            | 22.95          |              | 20.40         |                |              |             |               |             |
| 62114 | DENTAL                                    | 309.39         |              | 282.48        |                |              |             |               |             |
| 62115 | HOSPITAL INDEMNITY                        | 68.58          |              | 60.96         |                |              |             |               |             |
| 62116 | SHORT TERM DISABILITY                     | 70.74          |              | 62.88         |                |              |             |               |             |
| 62120 | GROUP INS - CLASSIFIED                    | 426.72         |              | 426.72        |                |              |             |               |             |
| 62200 | SOCIAL SECURITY                           | 3,178.16       |              | 3,308.06      |                |              |             |               |             |
| 62220 | SOCIAL SECURITY - CLASSIF                 | 3,011.04       |              | 3,101.92      |                |              |             |               |             |
| 62300 | TEACHER RETIREMENT CONTRI                 | 5,861.79       |              | 6,083.75      |                |              |             |               |             |
| 62320 | TEACHER RETIRE - CLASSIF                  | 5,510.40       |              | 5,676.72      |                |              |             |               |             |
| 62700 | HEALTH BENEFITS                           | 3,524.67       |              | 3,162.84      |                |              |             |               |             |
| 62720 | HEALTH - CLASSIFED                        | 3,156.00       |              | 3,156.00      |                |              |             |               |             |
| 64110 | WATER/SEWER                               | 12,207.94      |              | 16,043.61     |                |              |             |               |             |
| 66210 | NATURAL GAS                               | 49,056.39      |              | 51,639.23     |                |              |             |               |             |
| 66220 | ELECTRICITY                               | 146,668.30     |              | 147,191.57    |                |              |             |               |             |
| 2620  | -    | MAINTENANCE OF BUILDINGS                 | 262,838.54     | 1.00         | 273,664.16    | 271,311.15    | 1.00         | 309,052.36    | 1.00         |

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15-Sep-08

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Little Rock School District

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15-Sep-08

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|        | 61300 | OVERTIME                        | 305.10         |     | 1,343.57       |                |     |                |     |
|        | 62112 | LIFE INSURANCE                  | 108.80         |     | 117.30         |                |     |                |     |
|        | 62114 | DENTAL                          | 1,608.29       |     | 1,624.26       |                |     |                |     |
|        | 62115 | HOSPITAL INDEMNITY              | 340.08         |     | 350.52         |                |     |                |     |
|        | 62116 | SHORT TERM DISABILITY           | 350.98         |     | 361.56         |                |     |                |     |
|        | 62120 | GROUP INS - CLASSIFIED          | 8,145.34       |     | 10,185.14      |                |     | 2,572.56       |     |
|        | 62200 | SOCIAL SECURITY                 | 10,671.75      |     | 10,770.44      |                |     |                |     |
|        | 62220 | SOCIAL SECURITY - CLASSIF       | 12,454.01      |     | 15,621.33      |                |     |                |     |
|        | 62300 | TEACHER RETIREMENT CONTRI       | 15,792.00      |     | 15,860.04      |                |     |                |     |
|        | 62320 | TEACHER RETIRE - CLASSIF        | 17,654.97      |     |                |                |     |                |     |
|        | 62700 | HEALTH BENEFITS                 | 16,870.76      |     | 18,936.00      |                |     | 18,936.00      |     |
|        | 62720 | HEALTH - CLASSIFIED             | 1,018.39       |     | 296.38         |                |     | 1,100.16       |     |
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Date: 09/15/2008  
Department: Page Budget 128
### Little Rock School District

#### DEPARTMENT BUDGET

**Date:** 09/15/2008

**Page:** 129

**Department:** Budget

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| 61120| CLASSIFIED                                | 8,157.59       |              | 61120 CLASSIFIED | 3,273.48      |              |              |                |             |
| 62200| SOCIAL SECURITY                           | 3,273.48       |              | 62200 SOCIAL SECURITY | 5,741.25      |              |              |                |             |
| 62300| TEACHER RETIREMENT CONTRI                 | 5,741.25       |              | 62300 TEACHER RETIREMENT CONTRI | 52,277.07 |              |              |                |             |
| 2191 | SPV OF STUDENTS(NON-INST)                 | 52,277.07      |              |                |              |              |              |                |             |

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| 61110| CERTIFIED                                 | 63,609.66      | 2.00         | 66,347.84      | 68,362.47      | 1.00         | 69,300.96      | 1.00         |
| 62110| GROUP INSURANCE                           | 438.96         |              |                |              |              |              |              |
| 62112| LIFE INSURANCE                            | 32.64          |              |                |              |              |              |              |
| 62114| DENTAL                                    | 276.88         |              |                |              |              |              |              |
| 62115| HOSPITAL INDEMNITY                        | 60.96          |              |                |              |              |              |              |
| 62116| SHORT TERM DISABILITY                     | 62.88          |              |                |              |              |              |              |
| 62200| SOCIAL SECURITY                           | 4,855.72       |              |                |              |              |              |              |
| 62210| SOCIAL SECURITY - CERT                     | 5,075.61       |              |                |              |              |              |              |
| 62300| TEACHER RETIREMENT CONTRI                 | 9,570.74       |              |                |              |              |              |              |
| 62310| TEACHER RETIRE - CERT                     | 9,702.13       |              |                |              |              |              |              |
| 62700| HEALTH BENEFITS                           | 3,159.72       |              |                |              |              |              |              |
| 62710| HEALTH - CERTIFIED                        | 3,156.00       |              |                |              |              |              |              |
| 2212 | INST/CURR DEV CURR SPLST                  | 80,963.90      | 2.00         | 84,307.11      | 86,746.82      | 1.00         | 87,899.57      | 1.00         |</p>
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**15-Sep-08**

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Little Rock School District

DEPARTMENT BUDGET

15-Sep-08
# Little Rock School District

## DEPARTMENT BUDGET

15-Sep-08

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15-Sep-08

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#### 2699 - OPER/MAINT ATHLETIC PLANT

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**0016 MABELVALE MIDDLE SCHOOL Totals**

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### Department Budget

**Date:** 09/15/2008  
**Page:** 148

**Little Rock School District**

**DEPARTMENT BUDGET**

**15-Sep-08**

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## Department Budget

**Date:** 09/15/2008  
**Page:** 149  
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15-Sep-08

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### 2214 - INSTRUCTIONAL STAFF ADVIS

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## Little Rock School District

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<p>|       |       | 61117 STIPENDS          | 924.50         |              |                |              |
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|       |       | 62300 TEACHER RETIREMENT CONTRI | 129.44 | | |
|       |       | 62700 HEALTH BENEFITS   | 0.12           |              |                |              |
|       |       | 66400 GENERAL SUPPL &amp; MATERIALS | 6,590.32 | | |
|       |       | 66170 SUPPLIES - FOOD(NON C/N) | 469.81 | | |
|       |       | 81117 STIPENDS          | 8184.96        |              |                |              |
|------|------|-------------------------|----------------|-------------|----------------|----------------|-------------|----------------|-------------|
| 0018 | BRADY| 1910 - GIFTED AND TALENTED|                |             |                |                |             |                |             |
|      |      | 61110 CERTIFIED| 39,734.80 | 0.80 | 43,283.20 | 43,283.13 | 0.80 | 45,266.40 | 0.80 |
|      |      | 62110 GROUP INSURANCE| 351.16 |  | 351.16 |             |             |                |             |
|      |      | 62112 LIFE INSURANCE| 25.07 |  | 26.16 |             |             |                |             |
|      |      | 62114 DENTAL| 213.51 |  | 226.08 |             |             |                |             |
|      |      | 62115 HOSPITAL INDEMNITY| 46.69 |  | 48.72 |             |             |                |             |
|      |      | 62116 SHORT TERM DISABILITY| 48.30 |  | 50.40 |             |             |                |             |
|      |      | 62200 SOCIAL SECURITY| 2,824.02 |  | 3,053.98 |             |             |                |             |
|      |      | 62210 SOCIAL SECURITY - CERT| 3,311.16 |  | 3,462.88 |             |             |                |             |
|      |      | 62300 TEACHER RETIREMENT CONTRI| 5,562.78 |  | 6,059.74 |             |             |                |             |
|      |      | 62310 TEACHER RETIRE - CERT| 6,059.65 |  | 6,337.30 |             |             |                |             |
|      |      | 62700 HEALTH BENEFITS| 2,424.65 |  | 2,530.08 |             |             |                |             |
|      |      | 62710 HEALTH - CERTIFIED| 2,524.80 |  | 2,524.80 |             |             |                |             |
|      |      | 1910 - GIFTED AND TALENTED| 50,879.82 | 0.80 | 55,529.97 | 55,278.29 | 0.80 | 57,942.54 | 0.80 |
|      |      | <strong>1915 - MUSIC</strong>| | | | | | |
|      |      | 61110 CERTIFIED| 39,232.20 | 1.00 | 40,000.00 | 45,224.03 | 1.00 | 51,965.00 | 1.00 |
|      |      | 62110 GROUP INSURANCE| 438.96 |  | 438.96 |             |             |                |             |
|      |      | 62112 LIFE INSURANCE| 29.92 |  | 27.20 |             |             |                |             |
|      |      | 62114 DENTAL| 255.58 |  | 235.40 |             |             |                |             |
|      |      | 62115 HOSPITAL INDEMNITY| 55.88 |  | 50.80 |             |             |                |             |
|      |      | 62116 SHORT TERM DISABILITY| 57.64 |  | 52.40 |             |             |                |             |
|      |      | 62200 SOCIAL SECURITY| 2,927.51 |  | 3,459.75 |             |             |                |             |
|      |      | 62210 SOCIAL SECURITY - CERT| 3,060.00 |  | 3,975.32 |             |             |                |             |
|      |      | 62300 TEACHER RETIREMENT CONTRI| 5,492.51 |  | 6,331.37 |             |             |                |             |
|      |      | 62310 TEACHER RETIRE - CERT| 5,600.00 |  | 7,275.10 |             |             |                |             |
|      |      | 62700 HEALTH BENEFITS| 2,899.16 |  | 2,635.59 |             |             |                |             |
|      |      | 62710 HEALTH - CERTIFIED| 3,156.00 |  | 3,156.00 |             |             |                |             |
|      |      | <strong>1915 - MUSIC</strong>| 50,950.40 | 1.00 | 52,254.96 | 58,016.54 | 1.00 | 66,810.38 | 1.00 |</p>
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Little Rock School District

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### Little Rock School District
#### DEPARTMENT BUDGET

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| 1511   | BEFORE/AFTER SCHOOL PROGR  |                |             |                |                |             |                |             |
|        | 66100  | GENERAL SUPPL & MATERIALS   | 6,092.03      | 1.00        | 7,413.17       | 6,092.03      | 7,413.17    | 7,413.17      | 1.00        |
|        | 66170  | SUPPLIES - FOOD(NON C/N)    | 67.32         | 1.00        | 78.00          | 67.32         | 78.00       | 78.00         | 1.00        |
|        | 1511   | BEFORE/AFTER SCHOOL PROGR  | 6,159.35      | 1.00        | 7,413.17       | 6,159.35      | 7,413.17    | 7,413.17      | 1.00        |

| 1910   | GIFTED AND TALENTED        |                |             |                |                |             |                |             |
|        | 61110  | CERTIFIED                  | 56,441.66     | 1.40        | 59,836.00      | 58,636.51     | 1.00        | 61,836.00     | 1.00        |
|        | 62110  | GROUP INSURANCE            |                |             |                | 438.96        |             |                |             |
|        | 62112  | LIFE INSURANCE             |                |             |                | 32.64         |             |                |             |
|        | 62114  | DENTAL                     | 278.00         | 1.00        | 282.48         | 278.00        | 282.48      | 282.48        | 1.00        |
|        | 62115  | HOSPITAL INDEMNITY         |                |             |                | 60.96         |             |                |             |
|        | 62116  | SHORT TERM DISABILITY      |                |             |                | 62.88         |             |                |             |
|        | 62200  | SOCIAL SECURITY            | 4,244.19       | 1.00        | 4,977.45       | 4,244.19      | 4,977.45    | 4,977.45      | 1.00        |
|        | 62210  | SOCIAL SECURITY - CERT     |                |             |                | 4,577.45      |             |                |             |
|        | 62300  | TEACHER RETIREMENT CONTRI  | 7,901.76       | 1.00        | 8,209.04       | 7,901.76      | 8,209.04    | 8,209.04      | 1.00        |
|        | 62310  | TEACHER RETIRE - CERT      |                |             |                | 8,377.04      |             |                |             |
|        | 62700  | HEALTH BENEFITS            |                |             |                | 69,022.09     |             |                |             |
|        | 1910   | GIFTED AND TALENTED        | 69,022.09     | 1.40        | 73,229.45      | 71,695.67     | 1.00        | 75,662.45     | 1.00        |
# Little Rock School District

## DEPARTMENT BUDGET

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## Little Rock School District

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### Little Rock School District

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15-Sep-08

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0021 CARVER MAGNET Totals | 96,897.67 | 2.00 | 98,917.05 | 99,913.32 | 2.00 | 100,564.45 | 2.00 |
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| 62110  | GROUP INSURANCE |                        |                |             |                |                |             |                |             |
| 62112  | LIFE INSURANCE |                         | 19.12          |             | 19.68          |             |             |                |             |
| 62114  | DENTAL |                                | 162.30         |             | 169.44         |             |             |                |             |
| 62115  | HOSPITAL INDEMNITY |                        | 35.48          |             | 36.48          |             |             |                |             |
| 62116  | SHORT TERM DISABILITY |                       | 36.64          |             | 37.68          |             |             |                |             |
| 62200  | SOCIAL SECURITY |                             | 1,437.10       |             | 1,416.79       |             |             |                |             |
| 62210  | SOCIAL SECURITY - CERT |                      |                |             | 1,507.63       |             |             |                |             |
| 62300  | TEACHER RETIREMENT CONTRI |                    | 2,629.90       |             | 2,608.41       |             |             |                |             |
| 62310  | TEACHER RETIRE - CERT |                            |                |             | 2,759.06       |             |             |                |             |
| 62700  | HEALTH BENEFITS |                              | 1,844.96       |             | 1,897.67       |             |             |                |             |
| 62710  | HEALTH - CERTIFIED |                            |                |             | 1,893.60       |             |             |                |             |
| 1960   | FINE ARTS |                            | 24,950.00      | 0.50        | 26,131.27      | 24,817.37     | 0.60        | 26,131.27      | 0.60        |
# Department Budget

**Date:** 09/15/2008  
**Page:** 187  
**Little Rock School District**

## DEPARTMENT BUDGET

**15-Sep-08**

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*Date: 09/15/2008  
Department Budget  
Page: 187*
# Department Budget

**Date:** 09/15/2008  
**Page:** 188

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### Department Budget

**Date:** 15-Sep-08  
**Page:** 190

#### Little Rock School District

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- **Page:** 194

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| 1220   | RESOURCE ROOM                          |                |             |              |                |              |              |              |
| 61110  | GROUP INSURANCE                         |                |              |              | 11,482.17      | 0.50         | 16,423.00     | 0.50        |
| 62112  | LIFE INSURANCE                          |                |              |              | 219.48         |              |              | 219.48       |
| 62114  | DENTAL                                  |                |              |              |                |              |              |              |
| 62116  | SHORT TERM DISABILITY                   |                |              |              |                |              |              |              |
| 62200  | SOCIAL SECURITY                         |                |              |              | 974.12         |              |              | 1,309.35     |
| 62210  | SOCIAL SECURITY - CERT                  |                |              |              | 1,256.36       |              |              | 1,256.36     |
| 62300  | TEACHER RETIREMENT CONTRI               |                |              |              | 1,782.62       |              |              | 2,395.98     |
| 62310  | TEACHER RETIRE - CERT                   |                |              |              | 2,299.22       |              |              | 2,299.22     |
| 62700  | HEALTH BENEFITS                         |                |              |          |                |              |              |              |
| 62710  | HEALTH - CERTIFIED                      |                |              |        |                |              |              |              |
| 1220   | RESOURCES ROOM                          | 14,238.91      | 0.50         | 21,776.06    | 22,619.83      | 0.50         | 21,776.06     | 0.50        |

| 1511   | BEFORE/AFTER SCHOOL PROGR              |                |             |              |                |              |              |              |
| 61117  | STIPENDS                               |                |              |              | 3,468.75       |              |              |              |
| 62200  | SOCIAL SECURITY                         |                |              |              | 261.85         |              |              |              |
| 62300  | TEACHER RETIREMENT CONTRI               |                |              |              | 485.62         |              |              |              |
| 62700  | HEALTH BENEFITS                         |                |              |              | 0.33           |              |              |              |

Date: 09/15/2008  Department: Budget  Page: 200
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#### 15-Sep-08

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| 62110  | GROUP INSURANCE |              |                |             | 438.96         |                |             | 438.96         |             |
| 62112  | LIFE INSURANCE |                | 32.64          |             |                | 32.64          |             |                |             |
| 62114  | DENTAL |                         | 278.00         |             | 282.48         |                |             |                |             |
| 62115  | HOSPITAL INDEMNITY |          | 60.96          |             | 60.96          |                |             |                |             |
| 62116  | SHORT TERM DISABILITY |         | 62.88          |             | 62.88          |                |             |                |             |
| 62200  | SOCIAL SECURITY |                    | 2,695.92       |             | 2,844.70       |                |             |                |             |
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| 62330  | TEACHER RETIREMENT CONTRI |     | 4,933.68       |             | 5,205.76       |                |             |                |             |
| 623310 | TEACHER RETIRE - CERT |          | 5,205.76       |             | 5,379.36       |                |             |                |             |
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Little Rock School District

DEPARTMENT BUDGET

15-Sep-08

Date: 09/15/2008

Page: 215
# Department Budget

**Date:** 09/15/2008  
**Page:** 216

## 0025 FRANKLIN ACADEMY

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## Department Budget

**Date:** 09/15/2008  
**Page:** 217  

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Date: 09/15/2008
Page: 218
Department Budget
## Little Rock School District

### DEPARTMENT BUDGET

**Date:** 09/15/2008

### 0025 FRANKLIN ACADEMY

#### Totals

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**Little Rock School District**

**DEPARTMENT BUDGET**

**Date:** 09/15/2008  **Page:** 223  **Department Budget**
## Little Rock School District

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| 62116 | SHORT TERM DISABILITY | 19,360.54 |
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| 62300 | TEACHER RETIREMENT CONTRI | 42,049.00 |
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| 61120  | CLASSIFIED  |                          | 41,289.25      | 1.00        | 43,044.00      | 42,819.81     | 1.00        | 44,352.00     | 1.00        |
| 62112  | LIFE INSURANCE  |                         | 24.48          |             | 30.60          |             |             |               |             |
| 62114  | DENTAL  |                           | 278.00         |             | 282.48         |             |             |               |             |
| 62115  | HOSPITAL INDEMNITY |                       | 60.96          |             | 60.96          |             |             |               |             |
| 62116  | SHORT TERM DISABILITY |                      | 62.88          |             | 62.88          |             |             |               |             |
| 62120  | GROUP INS - CLASSIFIED |                     | 426.72         |             | 438.96         |             |             |               |             |
| 62200  | SOCIAL SECURITY |                         | 3,088.38       |             | 3,230.56       |             |             | 3,392.93      |             |
| 62220  | SOCIAL SECURITY - CLASS |                     | 3,292.87       |             | 3,292.87       |             |             | 3,392.93      |             |
| 62300  | TEACHER RETIREMENT CONTRI |                 | 5,780.50       |             | 5,994.77       |             |             | 6,209.28      |             |
| 62320  | TEACHER RETIRE - CLASS |                      | 6,026.16       |             | 6,026.16       |             |             | 6,209.28      |             |
| 62700  | HEALTH BENEFITS |                         | 3,162.72       |             | 3,162.72       |             |             | 3,156.00      |             |
| 62720  | HEALTH - CLASSIFIED |                        | 3,156.00       |             | 3,156.00       |             |             | 3,156.00      |             |
| 2134   | NURSES |                           | 53,747.17      | 1.00        | 55,945.75      | 55,644.78     | 1.00        | 57,549.17     | 1.00        |

| 2170   | PARENTAL INVOLVEMENT |                           |                |             |                |                |             |                |             |
| 61117  | STIPENDS  |                          | 750.00         |             | 750.00         |             |             | 750.00        |             |
| 62200  | SOCIAL SECURITY |                         | 56.23          |             | 56.86          |             |             | 56.86         |             |
| 62210  | SOCIAL SECURITY - CERT |                      | 57.00          |             | 57.00          |             |             | 57.00         |             |
| 62300  | TEACHER RETIREMENT CONTRI |                   | 105.00         |             | 105.00         |             |             | 105.00        |             |
| 62310  | TEACHER RETIRE - CERT |                        | 105.00         |             | 105.00         |             |             | 105.00        |             |
| 62700  | HEALTH BENEFITS |                         | 0.06           |             | 0.08           |             |             | 0.08          |             |
| 66100  | GENERAL SUPPL & MATERIALS |                    | 88.00          |             | 88.00          |             |             | 88.00         |             |
| 2170   | PARENTAL INVOLVEMENT |                           | 999.29         | 1.00        | 1000.00        |             |             | 999.94        |             |

Date: 09/15/2008

Department Budget

Page: 229
### Little Rock School District
#### Department Budget

**Date:** 09/15/2008  
**Page:** 230  
**Department Budget**

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|        | 62110| GROUP INSURANCE                 | 438.96          | 1.00        | 438.96          | 438.96          | 1.00        | 438.96          | 1.00        |
|        | 62112| LIFE INSURANCE                  | 29.92           | 1.00        | 32.64           | 32.64           | 1.00        | 32.64           | 1.00        |
|        | 62114| DENTAL                          | 254.46          | 1.00        | 282.48          | 282.48          | 1.00        | 282.48          | 1.00        |
|        | 62115| HOSPITAL INDEMNITY              | 55.88           | 1.00        | 60.96           | 60.96           | 1.00        | 60.96           | 1.00        |
|        | 62116| SHORT TERM DISABILITY           | 57.64           | 1.00        | 62.88           | 62.88           | 1.00        | 62.88           | 1.00        |
|        | 62200| SOCIAL SECURITY                 | 3,731.33        | 1.00        | 3,942.23        | 3,942.23        | 1.00        | 3,942.23        | 1.00        |
|        | 62210| SOCIAL SECURITY - CERT          | 4,081.52        | 1.00        | 4,081.52        | 4,081.52        | 1.00        | 4,081.52        | 1.00        |
|        | 62300| TEACHER RETIREMENT CONTRI       | 6,829.08        | 1.00        | 7,469.45        | 7,469.45        | 1.00        | 7,471.52        | 1.00        |
|        | 62310| TEACHER RETIRE - CERT           | 7,469.44        | 1.00        | 7,469.44        | 7,469.44        | 1.00        | 7,469.44        | 1.00        |
|        | 62700| HEALTH BENEFITS                 | 2,899.00        | 1.00        | 3,156.00        | 3,156.00        | 1.00        | 3,156.00        | 1.00        |
|        | 62710| HEALTH - CERTIFIED              | 3,156.00        | 1.00        | 3,156.00        | 3,156.00        | 1.00        | 3,156.00        | 1.00        |

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**15-Sep-08**

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## Little Rock School District

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**15-Sep-08**

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## Department Budget

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**Little Rock School District**

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## Department Budget

**Little Rock School District**

**DEPARTMENT BUDGET**

15-Sep-08

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| 62112 | LIFE INSURANCE | | 97.92 | | 65.28 | | | |
| 62114 | DENTAL | | 834.00 | | 564.96 | | | |
| 62115 | HOSPITAL INDEMNITY | | 182.88 | | 121.92 | | | |
| 62116 | SHORT TERM DISABILITY | | 188.64 | | 125.76 | | | |
| 62200 | SOCIAL SECURITY | | 12,284.07 | | 9,149.18 | | | |
| 62210 | SOCIAL SECURITY - CERT | | 9,425.11 | | 12,023.51 | | | |
| 62300 | TEACHER RETIREMENT CONTRI | | 22,960.63 | | 17,318.44 | | | |
| 62310 | TEACHER RETIRE - CERT | | 17,248.56 | | 22,003.80 | | | |
| 62700 | HEALTH BENEFITS | | 9,487.99 | | 6,325.42 | | | |
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| 66100 | GENERAL SUPPL &amp; MATERIALS | | | | | | | |
| 66150 | SUPPLIES-SUPPLY CENTER | | 87.82 | | 130.68 | | 150.00 |
| 1110 | KINDERGARTEN | | 210,128.29 | 3.00 | 157,067.59 | 2.00 | 202,132.19 | 3.00 |
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| 61117 | STIPENDS |                          |                |             | 3,000.00       | 3,000.00       |             |                |             |
| 61120 | CLASSIFIED |                         | 89,845.56      | 4.79        | 88,208.41      | 70,883.83      | 4.87        | 55,415.44      | 2.87        |
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| 62112 | LIFE INSURANCE |                       | 603.50         |             | 603.67         |               |             |                |             |
| 62114 | DENTAL |                          | 6,164.88       |             | 5,861.37       |               |             |                |             |
| 62115 | HOSPITAL INDEMNITY |                     | 1,302.80       |             | 1,221.74       |               |             |                |             |
| 62116 | SHORT TERM DISABILITY |                | 1,344.71       |             | 1,260.22       |               |             |                |             |
| 62120 | GROUP INS - CLASSIFIED |                 |                |             | 2,090.38       | 65,441.39     |             |                |             |
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| 62210 | SOCIAL SECURITY - CERT |                  | 62,777.91      |             | 63,564.01      |               |             |                |             |
| 62220 | SOCIAL SECURITY - CLASSIF |               | 6,747.95       |             | 4,239.29       |               |             |                |             |
| 62300 | TEACHER RETIREMENT CONTRI |              | 101,887.96     |             | 113,874.95     |               |             |                |             |
| 62310 | TEACHER RETIRE - CERT |                     | 105,031.32     |             | 98,180.60      |               |             |                |             |
| 62320 | TEACHER RETIRE - CLASSIF |                   | 12,394.18      |             | 7,758.16       |               |             |                |             |
| 62700 | HEALTH BENEFITS |                       | 64,975.47      |             | 61,126.97      |               |             |                |             |
| 62710 | HEALTH - CERTIFIED |                      | 50,496.00      |             | 47,340.00      |               |             |                |             |
| 62720 | HEALTH - CLASSIFIED |                    | 15,389.72      |             | 9,057.72       |               |             |                |             |
| 63100 | OFFICIAL/ADMINISTRATIVE |                  | 100.00         |             | 100.00         |               |             |                |             |
| 63220 | INSTR PRGM IMPRVMT SRVS |                 | 350.00         |             | 350.00         |               |             |                |             |
| 63410 | PUPIL SERVICES |                        | 180.93         |             | 409.92         |               |             |                |             |
| 65320 | POSTAGE |                          | 48.00          |             | 74.00          |               |             |                |             |
| 65500 | PRINTING &amp; BINDING INT |                    | 115.84         |             | 181.89         |               |             |                |             |
| 65505 | PRINTING &amp; BINDING EXT |                    | 150.00         |             | 100.00         |               |             |                |             |
| 65810 | TRAVEL - CERTIFIED |                      | 2,226.62       |             | 2,305.73       |               |             |                |             |
| 66100 | GENERAL SUPPL &amp; MATERIALS |                | 15,287.46      |             | 26,758.52      |               |             |                |             |
| 66150 | SUPPLIES-SUPPLY CENTER |                   | 4,901.79       |             | 4,975.26       |               |             |                |             |
| 66170 | SUPPLIES - FOOD(NON C/N) |                   | 200.00         |             | 137.00         |               |             |                |             |
| 66440 | AUDIOVISUAL MATERIALS |                     | 1,400.00       |             | 2,000.00       |               |             |                |             |
| 66510 | SOFTWARE |                          | 1,941.00       |             | 800.00         |               |             |                |             |
| 67300 | EQUIPMENT |                         | 2,200.00       |             | 2,417.68       |               |             |                |             |
| 67340 | TECH RELATED HARDWARE |                     | 5,629.35       |             | 4,000.00       |               |             |                |             |
| 68100 | DUES AND FEES |                        | 300.00         |             | 300.00         |               |             |                |             |</p>
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|        | 61300 | OVERTIME                     | 3.24           |             | 6.48           |                |             |                |             |
|        | 62112 | LIFE INSURANCE               | 20.40          |             | 20.40          |                |             |                |             |
|        | 62114 | DENTAL                       | 278.00         |             | 282.48         |                |             |                |             |
|        | 62115 | HOSPITAL INDEMNITY           | 60.96          |             | 60.96          |                |             |                |             |
|        | 62116 | SHORT TERM DISABILITY       | 62.88          |             | 62.88          |                |             |                |             |
|        | 62120 | GROUP INS - CLASSIFIED       |                |             | 426.72         |                |             | 426.72        |             |
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## Little Rock School District

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### 1960 - FINE ARTS

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- **FTE 2006-07**: 1.00
- **Budget 2007-08**: 48,227.13
- **Actual 2007-08**: 48,184.44
- **FTE 2007-08**: 1.00
- **Budget 2008-09**: 51,733.08
- **FTE 2008-09**: 1.00

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- **Actual 2006-07**: 73,614.41
- **FTE 2006-07**: 1.00
- **Budget 2007-08**: 76,933.31
- **Actual 2007-08**: 77,218.99
- **FTE 2007-08**: 1.00
- **Budget 2008-09**: 77,217.43
- **FTE 2008-09**: 1.00
### Little Rock School District
#### DEPARTMENT BUDGET

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15-Sep-08

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| 2590   |       | OTHER SUPPORT SERVICES-BU       | 3,447.04       |             | 2,128.00       | 3,137.19       | 2.110.00     | 2,110.00     |
|--------|------|------------------|----------------|------------|----------------|----------------|------------|----------------|------------|
| 0032   | DODD |                  |                |            |                |                |            |                |            |
| 2611   |      |                  |                |            |                |                |            |                |            |
|        |      |                  | 26,695.91      | 2.00       | 52,445.00      | 23,667.61      | 2.50       | 52,937.00      | 2.50       |
| 6112   |      |                  | 736.84         | 102.66     |                |                |            |                |            |
| 6114   |      |                  | 32.30          | 23.80      |                |                |            |                |            |
| 6115   |      |                  | 433.82         | 329.56     |                |                |            |                |            |
| 6211   |      |                  | 96.52          | 71.12      |                |                |            |                |            |
| 6216   |      |                  | 99.56          | 73.36      |                |                |            |                |            |
| 6220   |      |                  | 2,062.21       | 1,803.55   | 2,994.69       | 1,803.55       | 1,000.00   | 3,800.00       | 1,000.00   |
| 6222   |      |                  | 4,012.04       | 1,000.00   | 3,804.68       | 1,000.00       | 1,000.00   | 3,199.42       | 1,000.00   |
| 6230   |      |                  | 3,840.61       | 1,317.82   | 3,139.54       | 1,317.82       | 1,000.00   | 3,156.00       | 1,000.00   |
| 6270   |      |                  | 5,007.64       | 1,317.82   | 3,139.54       | 1,317.82       | 1,000.00   | 3,156.00       | 1,000.00   |
| 6280   |      |                  | 39,005.41      | 2.00       | 67,956.38      | 30,717.32      | 2.50       | 65,398.90      | 2.50       |
| 2620   |      |                  |                |            |                |                |            |                |            |
| 6410   |      | WATER/SEWER      | 1,250.35       | 1,000.00   | 3,800.00       | 1,000.00       | 1,000.00   | 3,800.00       | 1,000.00   |
| 6621   |      | NATURAL GAS      | 7,517.85       | 10,700.00  | 3,800.00       | 11,020.00      | 1,000.00   | 3,800.00       | 1,000.00   |
| 6622   |      | ELECTRICITY      | 32,114.48      | 34,000.00  | 34,560.00      | 11,020.00      | 1,000.00   | 3,800.00       | 1,000.00   |
| 2620   |      |                  | 40,882.68      | 45,500.00  | 42,376.85      | 49,380.00      |            |                |            |
| 2660   |      |                  |                |            |                |                |            |                |            |
| 6112   |      |                  | 1.00           | 1.00       | 20,000.00      | 12,994.05      | 1.00       | 19,248.00      | 1.00       |
| 6114   |      |                  | 19.71          | 19.71      |                |                |            |                |            |
| 6115   |      |                  | 224.01         | 224.01     |                |                |            |                |            |
| 6211   |      |                  | 48.93          | 48.93      |                |                |            |                |            |
| 6220   |      |                  | 50.49          | 50.49      |                |                |            |                |            |
| 6222   |      |                  | 438.96         | 426.72     |                |                |            |                |            |
| 6230   |      |                  | 1,530.00       | 1,472.47   |                |                |            |                |            |
| 6230   |      |                  | 1,819.01       | 1,819.01   |                |                |            |                |            |
| 6270   |      |                  | 2,800.00       | 2,694.72   |                |                |            |                |            |
| 6272   |      |                  | 2,538.86       | 2,538.86   |                |                |            |                |            |
| 2660   |      |                  | 3,156.00       | 3,156.00   |                |                |            |                |            |</p>
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Date: 09/15/2008

Department Budget
## Little Rock School District

**DEPARTMENT BUDGET**

15-Sep-08

### 0033 MEADOWCLIFF

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| 1960 - FINE ARTS |                         | 21,383.21      | 0.50        | 46,266.13      | 46,272.94      | 1.00        | 51,733.08      | 1.00        |

#### 2120 - Guidance Services

| 2120 - GUIDANCE SERVICES |                         | 52,161.00      | 1.00        | 58,674.00      | 56,338.44      | 1.00        | 58,924.00      | 1.00        |
| 61110  | CERTIFIED              | 438.96         |             |                |                |             | 438.96         |             |
| 62112  | LIFE INSURANCE         | 32.64          |             | 34.00          |                |             |                |             |
| 62114  | DENTAL                 | 278.00         |             | 294.25         |                |             |                |             |
| 62115  | HOSPITAL INDEMNITY     | 60.96          |             | 63.50          |                |             |                |             |
| 62116  | SHORT TERM DISABILITY  | 62.88          |             | 65.50          |                |             |                |             |
| 62200  | SOCIAL SECURITY        | 3,803.96       |             | 3,937.62       |                |             |                |             |
| 62210  | SOCIAL SECURITY - CERT | 4,488.56       |             | 4,507.69       |                |             |                |             |
| 62300  | TEACHER RETIREMENT CONTRI | 7,302.48    |             | 7,887.43       |                |             |                |             |
| 62310  | TEACHER RETIRE - CERT  | 8,214.36       |             | 8,249.36       |                |             |                |             |
| 62700  | HEALTH BENEFITS        | 3,162.71       |             | 3,294.46       |                |             |                |             |
| 62710  | HEALTH - CERTIFIED     | 3,156.00       |             | 3,156.00       |                |             |                |             |

#### 2120 - Guidance Services

| 2120 - GUIDANCE SERVICES |                         | 66,864.63      | 1.00        | 74,971.88      | 71,915.20      | 1.00        | 75,276.01      | 1.00        |
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Date: 09/15/2008

Department Budget

Page: 287
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Date: 09/15/2008
Page: 288
Department Budget
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| 62110 | GROUP INSURANCE | 438.96 | 438.96 |             |             |                |             |                |             |
| 62112 | LIFE INSURANCE | 32.64 | 32.64 |             |             |                |             |                |             |
| 62114 | DENTAL | 278.00 | 282.48 |             |             |                |             |                |             |
| 62115 | HOSPITAL INDEMNITY | 60.96 | 60.96 |             |             |                |             |                |             |
| 62116 | SHORT TERM DISABILITY | 62.88 | 62.88 |             |             |                |             |                |             |
| 62200 | SOCIAL SECURITY | 4,071.38 | 4,276.51 |             |             |                |             |                |             |
| 62210 | SOCIAL SECURITY - CERT | 4,308.17 | 4,438.53 |             |             |                |             |                |             |
| 62300 | TEACHER RETIREMENT CONTRI | 7,501.20 | 7,884.24 |             |             |                |             |                |             |
| 62310 | TEACHER RETIRE - CERT | 7,884.24 | 8,122.80 |             |             |                |             |                |             |
| 62700 | HEALTH BENEFITS |             |             |             |             |                |             |                |             |
| 1210 - ITINERANT INSTRUCTION |       |                   | 65,587.06 | 1.00 | 68,947.37 | 68,915.71 | 1.00 | 71,020.29 | 1.00 |
### Little Rock School District

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**15-Sep-08**

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## DEPARTMENT BUDGET

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  - Budget 2007-08: 69,396.00
  - Budget 2008-09: 69,396.00
  - FTE 2008-09: 1.00
- **62110 GROUP INSURANCE**
  - Actual 2007-08: 438.96
- **62112 LIFE INSURANCE**
  - Actual 2007-08: 32.64
- **62114 DENTAL**
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- **62115 HOSPITAL INDEMNITY**
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- **62116 SHORT TERM DISABILITY**
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- **62200 SOCIAL SECURITY**
  - Actual 2007-08: 5,003.28
- **62210 SOCIAL SECURITY - CERT**
  - Actual 2007-08: 5,308.79
- **62300 TEACHER RETIREMENT CONTRI**
  - Actual 2007-08: 9,715.44
- **62310 TEACHER RETIRE - CERT**
  - Actual 2007-08: 9,715.44
- **62700 HEALTH BENEFITS**
  - Actual 2007-08: 3,162.72
- **62710 HEALTH - CERTIFIED**
  - Actual 2007-08: 3,156.00

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- **61110 CERTIFIED**
  - Actual 2006-07: 34,186.20
  - Budget 2007-08: 70,689.00
  - Budget 2008-09: 88,015.19
  - FTE 2008-09: 1.00
- **61120 CLASSIFIED**
  - Actual 2006-07: 16,763.09
  - Budget 2007-08: 18,343.00
  - Budget 2008-09: 18,327.10
  - FTE 2008-09: 1.00
- **61300 OVERTIME**
  - Actual 2006-07: 556.00
  - Budget 2007-08: 121.92
- **62110 GROUP INSURANCE**
  - Actual 2006-07: 658.44
- **62112 LIFE INSURANCE**
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- **62114 DENTAL**
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- **62115 HOSPITAL INDEMNITY**
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- **62116 SHORT TERM DISABILITY**
  - Actual 2006-07: 125.76
- **62120 GROUP INS - CLASSIFIED**
  - Actual 2006-07: 426.72
- **62200 SOCIAL SECURITY**
  - Actual 2006-07: 3,881.85
  - Budget 2007-08: 4,326.17
- **62210 SOCIAL SECURITY - CERT**
  - Actual 2006-07: 5,407.71
  - Budget 2007-08: 3,034.30
- **62220 SOCIAL SECURITY - CLASSIF**
  - Actual 2006-07: 1,403.24
  - Budget 2007-08: 1,490.30
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  - Actual 2006-07: 7,151.70
  - Budget 2007-08: 7,964.10
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  - Actual 2006-07: 7,315.26
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  - Actual 2006-07: 2,568.02
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  - Actual 2006-07: 6,318.68
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  - Actual 2006-07: 4,734.00
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- **62720 HEALTH - CLASSIFIED**
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### Summary
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  - Actual 2006-07: 69,396.00
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  - FTE 2008-09: 1.00
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  - Actual 2006-07: 69,293.49
  - Budget 2007-08: 114,701.39
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  - FTE 2008-09: 2.00
## Little Rock School District

### DEPARTMENT BUDGET

#### 15-Sep-08

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# Department Budget

## Little Rock School District

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## Little Rock School District

**DEPARTMENT BUDGET**

15-Sep-08

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**15-Sep-08**

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Date: 09/15/2008  Department Budget  Page: 332
### Little Rock School District

**DEPARTMENT BUDGET**

15-Sep-08

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62110 | GROUP INSURANCE |             | 877.92         |             | 877.92         |             |             |             |             |

62112 | LIFE INSURANCE |         | 128.52         |             | 118.32         |             |             |             |             |

62114 | DENTAL |                  | 1,248.76       |             | 1,129.92       |             |             |             |             |

62115 | HOSPITAL INDEMNITY | | 274.32        |             | 243.84        |             |             |             |             |

62116 | SHORT TERM DISABILITY | | 282.96        |             | 251.52        |             |             |             |             |

62120 | GROUP INS - CLASSIFIED | | 865.68        |             | 11,465.06     |             |             |             |             |

62200 | SOCIAL SECURITY |               | 11,058.53     |             | 11,465.06     |             |             |             |             |

62210 | SOCIAL SECURITY - CERT | |              |             | 8,622.70      |             |             |             |             |

62220 | SOCIAL SECURITY - CLASSIF | |              |             | 3,069.64      |             |             |             |             |

62300 | TEACHER RETIREMENT CONTRI | | 22,048.20    |             | 21,492.32     |             |             |             |             |

62310 | TEACHER RETIRE - CERT |              | 15,780.10     |             | 16,218.72     |             |             |             |             |

62320 | TEACHER RETIRE - CLASSIF | |              |             | 5,617.64      |             |             |             |             |

62700 | HEALTH BENEFITS |                | 14,229.88     |             | 12,648.72     |             |             |             |             |

62710 | HEALTH - CERTIFIED |             | 6,312.00      |             | 6,312.00      |             |             |             |             |

62720 | HEALTH - CLASSIFIED |            | 6,312.00      |             | 6,312.00      |             |             |             |             |

66100 | GENERAL SUPPL & MATERIALS | | 2,617.22      |             | 830.00        |             |             |             |             |

66150 | SUPPLIES-SUPPLY CENTER | | 275.96        |             | 300.00        |             |             |             |             |

68100 | DUES AND FEES |                | 50.00         |             | 50.00         |             |             |             |             |

1105  | PRESCHOOL |                | 209,702.38    | 6.00        | 201,128.68    | 200,916.13    | 4.00        | 207,766.54    | 4.00        |

1110  | KINDERGARTEN |            |              |             |              |              |             |              |             |

61110 | CERTIFIED |                | 145,730.00    | 4.00        | 153,603.00    | 153,603.00    | 4.00        | 172,505.00    | 4.00        |

62110 | GROUP INSURANCE |            | 1,755.84      |             | 1,755.84      |             |             |             |             |

62112 | LIFE INSURANCE |              | 130.56        |             | 130.56        |             |             |             |             |

62114 | DENTAL |                  | 1,215.93      |             | 1,129.92      |             |             |             |             |

62115 | HOSPITAL INDEMNITY | | 255.14        |             | 243.84        |             |             |             |             |

62116 | SHORT TERM DISABILITY | | 263.39        |             | 251.52        |             |             |             |             |

62200 | SOCIAL SECURITY |              | 10,785.47     |             | 11,507.21     |             |             |             |             |

62210 | SOCIAL SECURITY - CERT | | 11,750.64     |             | 13,196.64     |             |             |             |             |

62700 | HEALTH BENEFITS |               | 20,442.32     |             | 21,504.42     |             |             |             |             |

62710 | HEALTH - CERTIFIED |            | 12,944.33     |             | 12,650.41     |             |             |             |             |

62710 | HEALTH - CERTIFIED |            | 12,624.00     |             | 12,624.00     |             |             |             |             |

1110  | KINDERGARTEN |                | 191,766.76    | 4.00        | 201,237.90    | 201,020.89    | 4.00        | 224,232.18    | 4.00        |
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**15-Sep-08**

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- FTE 2007-08: 2.00
- Budget 2008-09: 134,148.73
- FTE 2008-09: 2.00

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- Actual 2007-08: 6,852.33
- FTE 2007-08: 2.00
- Budget 2008-09: 95,832.55
- FTE 2008-09: 2.00
### 15-Sep-08

#### Department Budget

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**Date:** 09/15/2008  
**Page:** 339  
**Department Budget**
### Department Budget

**Date:** 09/15/2008

**Page:** 340

#### Little Rock School District

**DEPARTMENT BUDGET**

**15-Sep-08**

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Department Budget
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**15-Sep-08**

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Date: 09/15/2008
Page: 342
### Little Rock School District

#### DEPARTMENT BUDGET

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Date: 09/15/2008  
Page: 343  
Department Budget
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## Little Rock School District

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Little Rock School District

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Date: 09/15/2008
Page: 354

Department Budget
## Little Rock School District

### DEPARTMENT BUDGET

**15-Sep-08**

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#### 2611 - CUSTODIAN

| 61120 CLASSIFIED | 105,340.68 | 5.00 | 107,162.00 | 107,828.34 | 5.00 | 109,916.50 | 5.00 |
| 61300 OVERTIME   | 164.75     |      |            |            |      | 655.64     |      |
| 62112 LIFE INSURANCE | 74.68 |      |            |            |      | 73.10      |      |
| 62114 DENTAL     | 1,106.11   |      |            |            |      | 1,012.22   |      |
| 62115 HOSPITAL INDEMNITY | 233.47 |      |            |            |      | 218.44     |      |
| 62116 SHORT TERM DISABILITY | 241.02 |      |            |            |      | 225.32     |      |
| 62120 GROUP INS - CLASSIFIED |        |      |            |            |      | 1,706.88   |      |
| 62200 SOCIAL SECURITY | 7,743.10 |      | 8,197.89   | 10,802.63  | 8,408.61 |      |
| 62220 SOCIAL SECURITY - CLASSIF |        |      |            |            |      |            |      |
| 62300 TEACHER RETIREMENT CONTRI | 10,564.96 |      | 10,855.26  | 11,333.08  | 10,839.85 |      |
| 62320 TEACHER RETIRE - CLASSIF |        |      |            |            |      |            |      |
| 62700 HEALTH BENEFITS | 11,929.50 |      | 12,630.26  | 13,333.08  | 10,839.85 |      |
| 62720 HEALTH - CLASSIFIED |        |      |            |            |      |            |      |
| 62800 PUBLIC RETIREMENT CONTRIB | 1,212.03 |      |            |            |      | 360.04     |      |
| 62820 PUBLIC RETIREMENT - CLASS |        |      |            |            |      |            |      |

#### 2620 - MAINTENANCE OF BUILDINGS

| 64110 WATER/SEWER | 8,348.50 |      | 6,600.00   | 8,243.13   | 9,300.00 |      |      |
| 66210 NATURAL GAS | 20,308.57 |      | 25,700.00  | 27,521.37  | 37,153.00 |      |      |
| 66220 ELECTRICITY | 67,421.87 |      | 68,200.00  | 63,930.47  | 75,420.00 |      |      |

#### 2620 - MAINTENANCE OF BUILDINGS

| 96,078.94 |      | 100,500.00 | 99,694.97 | 112,873.00 |      |

#### 2660 - SECURITY SERVICES

| 61120 CLASSIFIED | 16,606.00 | 1.00 | 17,603.00 | 21,415.56 | 1.00 | 22,350.00 | 1.00 |
| 61300 OVERTIME   | 1,819.12  |      |           |           |      | 1,819.12  |      |
| 62112 LIFE INSURANCE | 20.40 |      |           |           |      | 18.70     |      |
| 62114 DENTAL     | 276.00    |      |           |           |      | 258.94    |      |
| 62115 HOSPITAL INDEMNITY | 60.96 |      |           |           |      | 55.88     |      |
| 62116 SHORT TERM DISABILITY | 62.88 |      |           |           |      | 57.64     |      |
| 62120 GROUP INS - CLASSIFIED |        |      | 426.72    | 426.72    | 426.72 |      |
| 62200 SOCIAL SECURITY | 1,219.89 |      |           |           |      | 1,743.47  |      |
| 62220 SOCIAL SECURITY - CLASSIF |        |      | 1,346.63  | 1,709.78  | 1,709.78 |      |
| 62300 TEACHER RETIREMENT CONTRI | 2,324.80 |      | 3,252.76  | 3,252.76  | 3,252.76 |      |
| 62320 TEACHER RETIRE - CLASSIF |        |      | 2,464.42  | 2,899.18  | 2,899.18 |      |
| 62700 HEALTH BENEFITS | 3,162.08 |      |           |           |      |            |      |
| 62720 HEALTH - CLASSIFIED |        |      | 3,156.00  | 3,156.00  | 3,156.00 |      |

#### 2660 - SECURITY SERVICES

| 23,735.01 | 1.00 | 24,996.77 | 31,521.25 | 1.00 | 30,771.50 | 1.00 |
### Little Rock School District

**DEPARTMENT BUDGET**

15-Sep-08

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Department: Budget  
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| 2134  |       | NURSES                  |               |             |                |               |             |                |             |
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|       | 62112| LIFE INSURANCE          | 12.96         |             | 7.56           |               |             | 7.56           |             |
|       | 62114| DENTAL                  | 111.20        |             | 65.94          |               |             | 65.94          |             |
|       | 62115| HOSPITAL INDEMNITY      | 24.48         |             | 14.28          |               |             | 14.28          |             |
|       | 62116| SHORT TERM DISABILITY   | 25.20         |             | 14.70          |               |             | 14.70          |             |
|       | 62120| GROUP INS - CLASSIFIED  |               |             |                | 175.58        |             |                |             |
|       | 62200| SOCIAL SECURITY         | 2,031.58      |             | 1,796.28       |               |             | 1,796.28       |             |
|       | 62220| SOCIAL SECURITY - CLASSIF| 1,168.80    |             | 1,168.80       |               |             | 1,168.80       |             |
|       | 62300| TEACHER RETIREMENT CONTRI| 4,041.85    |             | 3,369.21       |               |             | 3,369.21       |             |
|       | 62320| TEACHER RETIRE - CLASSIF| 2,138.98    |             | 2,138.98       |               |             | 2,138.98       |             |
|       | 62700| HEALTH BENEFITS         | 1,265.04      |             | 737.94         |               |             | 737.94         |             |
|       | 62720| HEALTH - CLASSIFIED     |               |             |                | 1,262.40      |             |                |             |
| 2134  |       | NURSES                  | 36,382.39     | 0.40        | 18,586.18      | 30,071.83     | 0.40        | 20,024.16      | 0.40        |

| 2170  |       | PARENTAL INVOLVEMENT    |               |             |                |               |             |                |             |
|       | 61117| STIPENDS                | 750.00        |             | 750.00         | 750.00        |             | 750.00         |             |
|       | 62200| SOCIAL SECURITY         | 56.64         |             | 56.77          |               |             | 56.77          |             |
|       | 62210| SOCIAL SECURITY - CERT   | 57.00         |             | 57.00          |               |             | 57.00          |             |
|       | 62300| TEACHER RETIREMENT CONTRI| 105.00       |             | 105.00         |               |             | 105.00         |             |
|       | 62310| TEACHER RETIRE - CERT   | 105.00        |             | 105.00         |               |             | 105.00         |             |
|       | 62700| HEALTH BENEFITS         | 0.06          |             | 0.06           |               |             | 0.06           |             |
|       | 66100| GENERAL SUPPL & MATERIALS| 88.00        |             | 88.00          |               |             | 88.00          |             |
| 2170  |       | PARENTAL INVOLVEMENT    | 999.70        |             | 1,000.00       | 999.83        |             | 1,000.00       |             |
## Department Budget

**Date:** 09/15/2008  
**Page:** 364

### 0044  WILSON

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### Little Rock School District

#### DEPARTMENT BUDGET

**15-Sep-08**

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| 61120  |        | CLASSIFIED                          | 54,001.05      | 2.50        | 58,091.50      | 54,751.97      | 2.50        | 56,962.50      | 2.50        |
| 61300  |        | OVERTIME                            |                |             |                |                |             |                |             |
| 62112  |        | LIFE INSURANCE                       | 40.80          |             | 40.80          |                |             |                |             |
| 62114  | DENTAL |                                    | 602.88         |             | 602.88         |                |             |                |             |
| 62115  |        | HOSPITAL INDEMNITY                   | 127.53         |             | 127.53         |                |             |                |             |
| 62116  |        | SHORT TERM DISABILITY                | 131.65         |             | 125.76         |                |             |                |             |
| 62120  |        | GROUP INS - CLASSIFIED               | 853.44         |             | 853.44         |                |             |                |             |
| 62200  |        | SOCIAL SECURITY                      | 4,022.35       |             | 4,129.37       |                |             |                |             |
| 62220  |        | SOCIAL SECURITY - CLASSIF            | 4,444.00       |             | 4,444.00       |                |             |                |             |
| 62300  |        | TEACHER RETIREMENT CONTRI            | 7,579.98       |             | 7,579.98       |                |             |                |             |
| 62320  |        | TEACHER RETIRE - CLASSIF             | 8,132.81       |             | 8,132.81       |                |             |                |             |
| 62700  |        | HEALTH BENEFITS                      | 6,502.04       |             | 6,061.88       |                |             |                |             |
| 62720  |        | HEALTH - CLASSIFIED                  | 6,312.00       |             | 6,312.00       |                |             |                |             |
| 2611   |        | CUSTODIAN                            | 73,008.28      | 2.50        | 73,783.75      | 73,935.48      | 2.50        | 76,460.33      | 2.50        |

| 2620   |        | MAINTENANCE OF BUILDINGS             |                |             |                |                |             |                |             |
| 64110  |        | WATER/SEWER                          | 8,408.98       |             | 6,500.00       | 16,279.71      |             | 20,000.00      |             |
| 66210  |        | NATURAL GAS                          | 14,266.26      |             | 20,000.00      | 16,709.37      |             | 22,500.00      |             |
| 66220  |        | ELECTRICITY                          | 43,258.95      |             | 46,500.00      | 34,270.38      |             | 47,250.00      |             |
| 2620   |        | MAINTENANCE OF BUILDINGS             | 65,934.19      |             | 73,000.00      | 67,259.46      |             | 89,750.00      |             |

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|      | 61110 | CERTIFIED               | 53,540.63      | 1.00        | 67,684.69      | 68,153.96      | 1.00        | 86,504.25     | 1.00        |
|      | 62110 | GROUP INSURANCE         | 29.92          | 1.00        | 438.96         | 438.96         | 1.00        | 438.96        | 1.00        |
|      | 62112 | LIFE INSURANCE          | 29.92          | 1.00        | 29.92          | 29.92          | 1.00        | 29.92         |             |
|      | 62114 | DENTAL                  | 57.64          | 1.00        | 57.64          | 57.64          | 1.00        | 57.64         |             |
| 2214 | - INSTRUCTIONAL STAFF ADVIS |                  | 3,682.72      | 1.00        | 5,090.48       | 5,213.78       | 1.00        | 5,213.78      | 1.00        |
|      | 62210 | SOCIAL SECURITY - CERT  | 243.88         | 1.00        | 243.88         | 243.88         | 1.00        | 243.88        |             |
|      | 62300 | TEACHER RETIREMENT CONTRI | 7,495.64    | 1.00        | 9,475.89       | 9,475.89       | 1.00        | 9,475.89      | 1.00        |
|      | 62310 | TEACHER RETIRE - CERT   | 9,475.86       | 1.00        | 9,475.86       | 9,475.86       | 1.00        | 9,475.86      | 1.00        |
|      | 62700 | HEALTH BENEFITS         | 2,899.00       | 1.00        | 2,899.00       | 2,899.00       | 1.00        | 2,899.00      |             |
|      | 62710 | HEALTH - CERTIFIED      | 3,156.00       | 1.00        | 3,156.00       | 3,156.00       | 1.00        | 3,156.00      |             |
| 2214 | - INSTRUCTIONAL STAFF ADVIS |                  | 68,015.89     | 1.00        | 85,933.39      | 85,552.46      | 1.00        | 86,504.25     | 1.00        |
## Little Rock School District

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**Date:** 09/15/2008  
**Department Budget**

Page: 376
## Little Rock School District

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## Little Rock School District

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| 62300 TEACHER RETIREMENT CONTRI |   |                        | 2,666.70       |             | 2,666.70       | 2,666.70       |             | 2,666.70       |             |
| 62700 HEALTH BENEFITS |   |                        | 3.34           |             | 3.34           | 3.34           |             | 3.34           |             |
| 66170 SUPPLIES - FOOD(NON C/N) |     |                        | 70.72          |             | 70.72          | 70.72          |             | 70.72          |             |
| 1511 - BEFORE/AFTER SCHOOL PROGR |       |                        | 23,226.76      |             | 23,226.76      | 23,226.76      |             | 23,226.76      |             |

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| 61110  |       | CERTIFIED         | 101,909.73     | 2.00        | 107,649.00     | 107,649.00     | 2.00        | 110,128.00    | 2.00        |
| 61120  |       | CLASSIFIED        | 18,343.00      | 1.00        | 18,165.35      | 18,165.35      | 1.00        | 18,165.35     | 1.00        |
| 62110  |       | GROUP INSurance   | 877.92         |             | 877.92         | 877.92         |             |                |             |
| 62112  |       | LIFE INSurance    | 65.28          |             | 65.28          | 65.28          |             |                |             |
| 62114  |       | DENTAL            | 556.00         |             | 847.44         | 847.44         |             |                |             |
| 62115  |       | HOSPITAL INDEMNITY| 121.92         |             | 182.88         | 182.88         |             |                |             |
| 62116  |       | SHORT TERM DISABLE| 125.76         |             | 188.64         | 188.64         |             |                |             |
| 62120  |       | GROUP INSurance - CLASSIFIED | 426.72 | | | | | | |
| 62200  |       | SOCIAL SECURITY   | 6,968.43       |             | 8,775.45       | 8,775.45       |             |                |             |
| 62210  |       | SOCIAL SECURITY - CERT | 8,235.15 | | | | | | |
| 62220  |       | SOCIAL SECURITY - CLASSIF | 1,403.24 | | | | | | |
| 62300  |       | TEACHER RETIREMENT CONTRI | 14,267.40 | | | | | | |
| 62310  |       | TEACHER RETIRE - CERT | 15,070.86 | | | | | | |
| 62320  |       | TEACHER RETIRE - CLASSIF | 2,568.02 | | | | | | |
| 62700  |       | HEALTH BENEFITS   | 6,325.41       |             | 6,325.39       | 6,325.39       |             |                |             |
| 62710  |       | HEALTH - CERTIFIED| 6,312.00       |             | 6,312.00       | 6,312.00       |             |                |             |
| 1220   |       | - RESOURCE ROOM  | 130,339.93     | 2.00        | 159,833.86     | 159,833.86     | 3.00        | 141,160.64    | 2.00        |
| 1240   |       | - SPECIAL CLASS 1:10 | | | | | | | |
| 61110  |       | CERTIFIED         | 57,394.20      | 1.00        | 61,586.00      | 118,152.00     | 1.00        | 61,836.00     | 1.00        |
| 61120  |       | GROUP INSurance   | 32.64          |             | 65.28          | 65.28          |             |                |             |
| 6114   |       | DENTAL            | 278.00         |             | 564.96         | 564.96         |             |                |             |
| 6115   |       | HOSPITAL INDEMNITY| 60.96          |             | 121.92         | 121.92         |             |                |             |
| 6116   |       | SHORT TERM DISABLE| 62.88          |             | 125.76         | 125.76         |             |                |             |
| 62200  |       | SOCIAL SECURITY   | 3,630.95       |             | 7,894.82       | 7,894.82       |             |                |             |
| 62210  |       | SOCIAL SECURITY - CERT | 4,711.33 | | | | | | |
| 62300  |       | TEACHER RETIREMENT CONTRI | 1,472.29 | | | | | | |
| 62310  |       | TEACHER RETIRE - CERT | 3,695.16 | | | | | | |
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|      |      | **2230 - INSTR-RELATED TECHNOLOGY** |                |             |                |                |             |                |             |

|      |      | **2410 - OFFICE OF THE PRINCIPAL** |                |             |                |                |             |                |             |
| 61110 | CERTIFIED |                               | 87,307.00      | 1.00        | 89,554.00      | 89,554.00      | 1.00        | 89,535.00      | 1.00        |
| 61120 | CLASSIFIED |                               | 53,100.35      | 2.00        | 59,196.00      | 51,762.72      | 2.00        | 58,428.00      | 2.00        |
| 62112 | LIFE INSURANCE |                         | 87.38          |             | 68.34          |                |             |                |             |
| 62114 | DENTAL |                                   | 853.06         |             | 564.96         |                |             |                |             |
| 62115 | HOSPITAL INDEMNITY |                        | 187.96         |             | 167.64         |                |             |                |             |
| 62116 | SHORT TERM DISABILITY |                       | 193.88         |             | 172.92         |                |             |                |             |
| 62120 | GROUP INS - CLASSIFIED |                    |                |             |                |                |             |                |             |
| 62200 | SOCIAL SECURITY |                             | 10,384.65      |             | 10,624.97      |                |             |                |             |
| 62210 | SOCIAL SECURITY - CERT |                          | 6,850.88       |             | 6,849.43       |                |             |                |             |
| 62220 | SOCIAL SECURITY - CLASSIF |                        | 4,528.49       |             | 4,469.75       |                |             |                |             |
| 62300 | TEACHER RETIREMENT CONTRI |                      | 19,657.01      |             | 19,784.39      |                |             |                |             |
| 62310 | TEACHER RETIRE - CERT |                           | 12,537.56      |             | 12,534.90      |                |             |                |             |
| 62320 | TEACHER RETIRE - CLASSIF |                          | 8,287.44       |             | 8,179.92       |                |             |                |             |
| 62700 | HEALTH BENEFITS |                           | 9,739.34       |             | 8,166.44       |                |             |                |             |
| 62710 | HEALTH - CERTIFIED |                           | 3,156.00       |             | 3,156.00       |                |             |                |             |
| 62720 | HEALTH - CLASSIFIED |                           | 6,312.00       |             | 6,312.00       |                |             |                |             |
| 65310 | TELEPHONE |                                 | 391.07         |             | 379.42         |                |             |                |             |

|      |      | **2410 - OFFICE OF THE PRINCIPAL** |                |             |                |                |             |                |             |

Date: 09/15/2008
Page: 407
Department Budget
## Little Rock School District

### DEPARTMENT BUDGET

15-Sep-08

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## DEPARTMENT BUDGET

**Date:** 09/15/2008  
**Page:** 409  
**Department Budget**

### 0048 FULBRIGHT

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| 62112 | LIFE INSURANCE |                   | 130.56         |             | 130.56        |                |             |               |             |
| 62114 | DENTAL        |                   | 1,215.55       |             | 1,219.92      |                |             |               |             |
| 62115 | HOSPITAL INDEMNITY |           | 235.14         |             | 243.84        |                |             |               |             |
| 62116 | SHORT TERM DISABILITY |         | 263.39         |             | 251.52        |                |             |               |             |
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| 62210 | SOCIAL SECURITY - CERT |           |               |             | 13,723.95     |                |             |               |             |
| 62300 | TEACHER RETIREMENT CONTRI |       | 28,455.95     |             | 25,115.72     | 25,064.13      |             | 25,732.00     |             |
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| 62112 | LIFE INSURANCE | 32.64 | | 32.64 | | |
| 62114 | DENTAL | 278.00 | | 282.48 | | |
| 62115 | HOSPITAL INDEMNITY | 60.96 | | 60.96 | | |
| 62116 | SHORT TERM DISABILITY | 62.88 | | 62.88 | | |
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| 62210 | SOCIAL SECURITY - CERT | | | 4,936.55 | | 4,955.67 | |
| 62300 | TEACHER RETIREMENT CONTRI | 8,861.76 | | 9,069.12 | | |
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| 62700 | HEALTH BENEFITS | 3,162.70 | | 3,162.71 | | |
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**Little Rock School District**

**DEPARTMENT BUDGET**

**15-Sep-08**

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## Little Rock School District

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15-Sep-08

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15-Sep-08

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| 2620 - MAINTENANCE OF BUILDINGS |          |                  |                |             |                |                |             |                |             |
| 64110 | WATER/SEWER |                  | 5,371.37       |             | 6,300.00       | 6,240.60       |             |                | 8,100.00    |
| 66210 | NATURAL GAS |                  | 11,815.99      |             | 12,000.00      | 9,166.97       |             |                | 12,375.00   |
| 66220 | ELECTRICITY |                  | 48,407.43      |             | 52,000.00      | 39,883.15      |             |                | 52,920.00   |
|        |              |                  | 65,594.79      | 3.00        | 70,300.00      | 55,290.72      | 3.00        |                | 73,395.00   |

<p>| 2660 - SECURITY SERVICES |          |                  |                |             |                |                |             |                |             |
| 61120 | CLASSIFIED |                  | 16,744.00      | 1.00        | 17,603.00      | 17,603.00      | 1.00        | 18,142.00      | 1.00        |
| 62112 | LIFE INSURANCE |                  | 20.40          |             | 20.40          |                |             |                |             |
| 62114 | DENTAL |                  | 278.00         |             | 282.48         |                |             |                |             |
| 62115 | HOSPITAL INDEMNITY |                  | 60.96          |             | 60.96          |                |             |                |             |
| 62116 | SHORT TERM DISABILITY |                  | 62.88          |             | 62.88          |                |             |                |             |
| 62120 | GROUP INS - CLASSIFIED |                  | 426.72         |             | 426.72         |                |             |                |             |
| 62200 | SOCIAL SECURITY |                  | 1,234.80       |             | 1,315.31       |                |             |                |             |
| 62220 | SOCIAL SECURITY - CLASSIF |                  | 1,346.63       |             | 1,387.86       |                |             |                |             |
| 62300 | TEACHER RETIREMENT CONTRI |                  | 2,344.08       |             | 2,464.33       |                |             |                |             |
| 62320 | TEACHER RETIRE - CLASSIF |                  | 2,464.42       |             | 2,539.88       |                |             |                |             |
| 62700 | HEALTH BENEFITS |                  | 3,162.72       |             | 3,162.72       |                |             |                |             |
| 62720 | HEALTH - CLASSIFIED |                  | 3,156.00       |             | 3,156.00       |                |             |                |             |</p>
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15-Sep-08

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15-Sep-08

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### 2411 - ASSISTANT PRINCIPAL

| 2411 - ASSISTANT PRINCIPAL | 88,761.00 | 1.00 | 93,437.13 | 77,587.96 | 1.00 | 85,758.59 | 1.00 |
## Little Rock School District
### DEPARTMENT BUDGET
15-Sep-08

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### Little Rock School District

#### DEPARTMENT BUDGET

15-Sep-08

**Unit** | **Func** | **Obj - Description** | **Actual 2006-07** | **FTE** | **Budget 2007-08** | **Actual 2007-08** | **FTE** | **Budget 2008-09** | **FTE**
---|---|---|---|---|---|---|---|---|---
0052 | WATSON INTERMEDIATE SCHOO | 2660 - SECURITY SERVICES | | | | | | | |
61120 | CLASSIFIED | 12,010.06 | 1.00 | 20,442.00 | 19,845.00 | 1.00 | 20,442.00 | 1.00 | 20,442.00 | 1.00 |
62112 | LIFE INSURANCE | 13.60 | | | | | | | |
62114 | DENTAL | 183.84 | | | | | | | |
62115 | HOSPITAL INDEMNITY | 40.64 | | | | | | | |
62116 | SHORT TERM DISABILITY | 41.92 | | | | | | | |
62120 | GROUP INS - CLASSIFIED | | | | | | | | |
62200 | SOCIAL SECURITY | 917.43 | | | | | | | |
62220 | SOCIAL SECURITY - CLASSIF | | 1,563.81 | | 1,563.81 | | | |
62300 | TEACHER RETIREMENT CONTRI | 1,681.39 | | | | | | | |
62320 | TEACHER RETIRE - CLASSIF | | 2,861.88 | | 2,861.88 | | | |
62700 | HEALTH BENEFITS | 2,108.32 | | | | | | | |
62720 | HEALTH - CLASSIFED | | 3,156.00 | | 3,156.00 | | | |
2660 - SECURITY SERVICES | | 16,997.20 | 1.00 | 28,450.41 | 27,730.62 | 1.00 | 28,450.41 | 1.00 |
2790 - OTHER STUDENT TRANS SVCS | | | | | | | | | |
65190 | STDNT TRANS PRCH OTHER | | | | | | | | |
2790 - OTHER STUDENT TRANS SVCS | | | | | | | | | |
3120 - FOOD PREP/DISPENSING SVCS | | | | | | | | | |
66300 | FOOD | 3,853.10 | | | | | | | |
3120 - FOOD PREP/DISPENSING SVCS | | 3,853.10 | | | | | | | |
0052 WATSON INTERMEDIATE SCHOO | | | | | | | | | |

**Totals**

| **Actual 2006-07** | **FTE** | **Budget 2007-08** | **Actual 2007-08** | **FTE** | **Budget 2008-09** | **FTE** |
---|---|---|---|---|---|---|
2,782,372.93 | 51.85 | 3,358,339.30 | 3,175,280.18 | 63.71 | 2,860,090.30 | 53.56 |

Date: 09/15/2008
Page: 443
Department Budget
Little Rock School District
DEPARTMENT BUDGET
15-Sep-08

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| 61300 OVERTIME              | 4,910.97      |             | 6,423.77       |               |             |                |             |
| 62112 LIFE INSURANCE        | 20.40         |             | 20.33          |               |             |                |             |
| 62114 DENTAL                | 275.76        |             | 281.45         |               |             |                |             |
| 62115 HOSPITAL INDEMNITY    | 60.96         |             | 60.74          |               |             |                |             |
| 62116 SHORT TERM DISABILITY | 62.88         |             | 62.65          |               |             |                |             |
| 62120 GROUP INS - CLASSIFIED|              |             | 426.72         |               |             | 426.72         |             |
| 62200 SOCIAL SECURITY       | 2,568.32      |             | 2,703.51       |               |             |                |             |
| 62220 SOCIAL SECURITY - CLASSIF | 2,207.64 | 2,207.64       |               |             |                |             |
| 62300 TEACHER RETIREMENT CONTRI | 4,701.75 | 4,986.89       |               |             |                |             |
| 62320 TEACHER RETIRE - CLASSIF | 4,040.12 | 4,040.12       |               |             |                |             |
| 62700 HEALTH BENEFITS       | 3,137.11      |             | 3,150.10       |               |             |                |             |
| 62720 HEALTH - CLASSIFIED   |              |             | 3,156.00       |               |             | 3,156.00       |             |
| 2660 - SECURITY SERVICES    | 44,414.16     | 1.00        | 38,688.48      | 46,887.86     | 1.00        | 38,688.48      | 1.00        |

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Date: 09/15/2008 Department Budget
Page: 444
## Little Rock School District

### DEPARTMENT BUDGET

15-Sep-08

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15-Sep-08

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Date: 09/15/2008  Department Budget  Page: 453
## Department Budget

**Date:** 09/15/2008  
**Page:** 454  
**Department Budget**

### FINE ARTS

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### Little Rock School District

#### DEPARTMENT BUDGET

**15-Sep-08**

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|        | 66210 | NATURAL GAS                     |                |             | 143.78        |                |             |                |             |
|        | 66220 | ELECTRICITY                     | 108,682.60      | 120,000.00  | 114,883.47    |                |             | 122,040.00    |             |
|        | 2620  | MAINTENANCE OF BUILDINGS        | 113,903.13      | 125,500.00  | 119,194.41    |                |             | 127,940.00    |             |

| 0058   | CHILD NUTRITION                 | 114,882.92       | 127,100.00  | 119,463.27    | 131,140.00     |             |             |                |             |

Date: 09/15/2008  
Department Budget

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### Little Rock School District

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Department Budget  
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**Page: 462**

**Department Budget**
## Little Rock School District

**DEPARTMENT BUDGET**

15-Sep-08

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Department Budget
### Little Rock School District

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|        |      | 66110 SUPPLIES-SPEC TRACKING | 5,225.89 | 30,000.00 | 31,360.63 | 34,198.00 | |
|        |      | 66900 OTHER SUPPLIES & MATERIAL | | | 9,740.87 | | | |
|        |      | 67300 EQUIPMENT | 2,113.02 | 30,000.00 | 41,101.50 | 34,198.00 | |

| 1153   | SWIMMING, BOWLING, WRESTLE | 65100 STUDENT TRANSPORTATION SE | 24,000.00 | | 536.63 | | | |
|        |                             | 66100 GENERAL SUPPL & MATERIALS | 6,480.97 | 15,000.00 | 7,078.19 | | | |
|        |                             | 66900 OTHER SUPPLIES & MATERIAL | | | | | | |
|        |                             | 1153 - SWIMMING, BOWLING, WRESTLE | 6,480.97 | 39,000.00 | 7,614.82 | | | |

| 1154   | FOOTBALL / CHEER-DRILL | 65100 STUDENT TRANSPORTATION SE | 103,786.84 | 63,550.00 | 102,639.36 | 63,550.00 | | | |
|        |                            | 65190 STDNT TRANS PRCH OTHER | 13,085.94 | | 11,687.92 | | | | |
|        |                            | 66100 GENERAL SUPPL & MATERIALS | 57,565.69 | 42,290.00 | 69,459.32 | 27,890.00 | | | |
|        |                            | 66900 OTHER SUPPLIES & MATERIAL | 7,345.11 | 28,292.00 | 4,059.83 | 28,290.00 | | | |
|        |                            | 67300 EQUIPMENT | 8,105.58 | 5,432.00 | 5,432.00 | 5,432.00 | | | |
|        |                            | 68100 DUES AND FEES | 7,350.00 | 7,058.00 | 7,250.00 | 7,058.00 | | | |
|        |                            | 1154 - FOOTBALL / CHEER-DRILL | 197,239.16 | 146,622.00 | 195,096.43 | 132,220.00 | | | |

| 1155   | VOLLEYBALL | 65100 STUDENT TRANSPORTATION SE | | 6,600.88 | | | | | |
|        |            | 66100 GENERAL SUPPL & MATERIALS | 1,984.00 | | 209.00 | | | | |
|        |            | 1155 - VOLLEYBALL | 1,984.00 | | 6,809.88 | | | | |

| 1156   | BASKETBALL | 65100 STUDENT TRANSPORTATION SE | 75,566.15 | 61,954.00 | 76,840.83 | 61,954.00 | | | |
|        |            | 65810 TRAVEL - CERTIFIED | 55.00 | | | | | | |
|        |            | 66100 GENERAL SUPPL & MATERIALS | 47,176.60 | 18,290.00 | 48,004.53 | 16,490.00 | | | |
|        |            | 66900 OTHER SUPPLIES & MATERIAL | 7,310.81 | 12,858.00 | 10,438.19 | 12,858.00 | | | |
|        |            | 67300 EQUIPMENT | 2,690.00 | | 2,690.00 | | | | |

**Note:** Actual and Budget columns represent financial data for the respective fiscal years.
### Little Rock School District

#### DEPARTMENT BUDGET

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# Little Rock School District

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**Page:** 469
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| 65100| STUDENT TRANSPORTATION SE   |                               | 4,758.25       | 16,000.00   | 4,384.00       |                |             |                |             |
| 66100| GENERAL SUPPL & MATERIALS   |                               | 80.00          | 10,000.00   |                |                |             |                |             |
| 66900| OTHER SUPPLIES & MATERIAL   |                               |                |             |                |                |             |                |             |
| 1153 | SWIMMING,BOWLING,WRESTLE    |                               | 4,838.25       | 26,000.00   | 4,384.00       |                |             |                |             |

| 1154 | FOOTBALL / CHEER-DRILL      |                               |                |             |                |                |             |                |             |
| 65100| STUDENT TRANSPORTATION SE   |                               |                |             |                |                |             |                |             |
| 66100| GENERAL SUPPL & MATERIALS   |                               | 4,450.00       | 5,266.72    |                |                |             |                |             |
| 1154 | FOOTBALL / CHEER-DRILL      |                               | 4,450.00       |             | 22,323.68      |                |             |                |             |

| 1155 | VOLLEYBALL                  |                               |                |             |                |                |             |                |             |
| 65100| STUDENT TRANSPORTATION SE   |                               | 27,280.78      | 28,980.00   | 20,926.43      |                | 28,980.00   |                |             |
| 66100| GENERAL SUPPL & MATERIALS   |                               | 11,968.24      | 7,258.00    | 11,799.69      |                | 7,258.00    |                |             |
| 66900| OTHER SUPPLIES & MATERIAL   |                               | 128.74         | 7,948.00    | 582.91         |                | 7,948.00    |                |             |
| 67300| EQUIPMENT                   |                               | 4,058.00       | 2,587.53    |                |                | 4,058.00    |                |             |
| 1155 | VOLLEYBALL                  |                               | 39,377.76      | 48,244.00   | 35,896.56      |                | 48,244.00   |                |             |

| 1156 | BASKETBALL                  |                               |                |             |                |                |             |                |             |
| 65100| STUDENT TRANSPORTATION SE   |                               | 79,330.57      | 55,606.00   | 49,395.57      |                | 55,606.00   |                |             |
| 66100| GENERAL SUPPL & MATERIALS   |                               | 40,691.59      | 15,290.00   | 40,194.44      |                | 15,290.00   |                |             |
| 66900| OTHER SUPPLIES & MATERIAL   |                               | 5,316.15       | 12,858.00   | 11,589.24      |                | 12,858.00   |                |             |
| 67300| EQUIPMENT                   |                               |                | 2,690.00    |                |                | 2,690.00    |                |             |
| 1156 | BASKETBALL                  |                               | 125,338.31     | 86,444.00   | 101,179.25     |                | 86,444.00   |                |             |

| 1157 | TRACK                       |                               |                |             |                |                |             |                |             |
| 65100| STUDENT TRANSPORTATION SE   |                               | 18,244.13      | 29,664.00   | 23,377.88      |                | 29,664.00   |                |             |
| 66100| GENERAL SUPPL & MATERIALS   |                               | 2,136.90       | 8,258.00    | 3,064.46       |                | 8,258.00    |                |             |
| 66900| OTHER SUPPLIES & MATERIAL   |                               |                | 7,948.00    |                |                | 7,948.00    |                |             |
| 67300| EQUIPMENT                   |                               | 2,690.00       |                |                |                | 2,690.00    |                |             |
| 1157 | TRACK                       |                               | 20,381.03      | 48,560.00   | 26,442.34      |                | 48,560.00   |                |             |
## Little Rock School District

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**Page:** 472  
**Department Budget**

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### Little Rock School District

#### DEPARTMENT BUDGET

15-Sep-08

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Date: 09/15/2008  Department Budget  Page: 475
## Little Rock School District

### DEPARTMENT BUDGET

#### 15-Sep-08

### Unit | Func | Obj - Description | Actual 2006-07 | FTE 2006-07 | Budget 2007-08 | Actual 2007-08 | FTE 2007-08 | Budget 2008-09 | FTE 2008-09
--- | --- | --- | --- | --- | --- | --- | --- | --- | ---
| 0071 | PLANNING RESEARCH & EVALU | | | | | | | | |
| 1127 - TAP PROGRAM | | | | | | | | | |
| 66140 TEST MATERIALS | | 3,740.00 | | | 4,598.00 | | | | |
| 1127 - TAP PROGRAM | | 3,740.00 | | | 4,598.00 | | | | |

### 2241 - TESTING COORDINATOR

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<p>| 61110 | CERTIFIED | | | | | | | | |
| 62110 GROUP INSURANCE | | 57,968.04 | 1.00 | 73,597.00 | 30,665.40 | 1.00 | | | |
| 62112 LIFE INSURANCE | | 24.48 | | | 438.96 | | | | |
| 62114 DENTAL | | 208.50 | | | 13.60 | | | | |
| 62115 HOSPITAL INDEMNITY | | 45.72 | | | 25.40 | | | | |
| 62116 SHORT TERM DISABILITY | | 47.16 | | | 26.20 | | | | |
| 62200 SOCIAL SECURITY | | 4,276.96 | | | 2,247.43 | | | | |
| 62210 SOCIAL SECURITY - CERT | | 5,630.17 | | | 2,247.43 | | | | |
| 62300 TEACHER RETIREMENT CONTRI | | 8,115.55 | | | 4,293.20 | | | | |
| 62310 TEACHER RETIRE - CERT | | 10,303.58 | | | 4,293.20 | | | | |
| 62700 HEALTH BENEFITS | | 2,372.04 | | | 1,317.80 | | | | |
| 62710 HEALTH - CERTIFIED | | 3,156.00 | | | 1,317.80 | | | | |</p>
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Little Rock School District
DEPARTMENT BUDGET
15-Sep-08

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## Little Rock School District

### DEPARTMENT BUDGET

**15-Sep-08**

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#### DEPARTMENT BUDGET

15-Sep-08

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61120 CLASSIFIED
3354 - INSTRUCTIONAL PROGRAMS

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## Little Rock School District

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**15-Sep-08**

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**Page:** 487

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### Little Rock School District
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15-Sep-08

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15-Sep-08

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**2520 - PURCHASING SERVICES**

| Date: 09/15/2008 | Department: Budget | Page: 500 |
## Little Rock School District

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## Little Rock School District

**DEPARTMENT BUDGET**

15-Sep-08

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**Department Budget**  
**Page:** 505
## Little Rock School District

### DEPARTMENT BUDGET

15-Sep-08

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**15-Sep-08**

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**Department Budget**
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Date: 09/15/2008
Page: 508
Department Budget
### Little Rock School District

#### DEPARTMENT BUDGET

**15-Sep-08**

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## DEPARTMENT BUDGET

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## Little Rock School District

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### Little Rock School District
#### DEPARTMENT BUDGET

**Date: 09/15/2008**
**Page: 515**

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#### 15-Sep-08

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|        | 62112  | LIFE INSURANCE             | 319.60         |             | 346.80         |                |             |                |             |
|        | 62114  | DENTAL                     | 3,095.24       |             | 3,107.28       |                |             |                |             |
|        | 62115  | HOSPITAL INDEMNITY         | 648.54         |             | 670.56         |                |             |                |             |
|        | 62116  | SHORT TERM DISABILITY      | 669.50         |             | 691.68         |                |             |                |             |
|        | 62120  | GROUP INS - CLASSIFIED     |                |             | 4,816.32       |                |             | 4,816.32       |             |
|        | 62200  | SOCIAL SECURITY            | 44,279.21      |             | 49,592.98      |                |             |                |             |
|        | 62220  | SOCIAL SECURITY - CLASSIF  |                |             | 51,609.02      |                |             | 52,263.54      |             |
|        | 62300  | TEACHER RETIREMENT CONTRI  | 78,118.62      |             | 91,650.18      |                |             |                |             |
|        | 62320  | TEACHER RETIRE - CLASSIF   |                |             | 94,447.92      |                |             | 95,645.76      |             |
|        | 62700  | HEALTH BENEFITS            | 30,025.41      |             | 32,244.00      |                |             |                |             |
|        | 62720  | HEALTH - CLASSIFIED        | 31,560.00      |             |                | 31,560.00      |             |                |             |
|        | 66100  | GENERAL SUPPL & MATERIALS  | 3,901.87       |             | 8,000.00       | 10,017.79      |             | 8,000.00       |             |
|        | 2160   | PHYSICAL AND OCCUPATIONAL  | 762,416.94     | 10.00       | 865,061.26     | 862,806.93     | 11.00       | 875,469.62     | 11.00       |
### Little Rock School District

#### DEPARTMENT BUDGET

**15-Sep-08**

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## Little Rock School District

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**15-Sep-08**

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Date: 09/15/2008  Department Budget  Page: 537
# Little Rock School District

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15-Sep-08

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- **FTE 2006-07**: 2.00
- **Budget 2007-08**: 553,257.17
- **Actual 2007-08**: 545,034.39
- **FTE 2007-08**: 2.00
- **Budget 2008-09**: 539,171.69
- **FTE 2008-09**: 2.00

Date: 09/15/2008
Page: 539
Department: Department Budget
## Little Rock School District

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**Date:** 09/15/2008  
**Page:** 550

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**Date:** 09/15/2008

**Department Budget**

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# LITTLE ROCK SCHOOL DISTRICT
## CARE PROGRAM
### SUMMARY OF REVENUE AND EXPENDITURES 2006-09
#### SEPTEMBER 23, 2008

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### Line Item Costs - Proposed vs. Actual vs. Proposed

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<th>2008-09</th>
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### Per Pupil Cost

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<td><strong>CERTIFIED STAFF</strong></td>
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<td>$158,084</td>
<td>$158,604</td>
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<td>08 Foreign Lang.</td>
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## 2008-09 BUDGET PROPOSAL

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### MATERIALS, SUPPLIES (40)

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**TOTAL LINE ITEMS - (SECOND PAGE)**

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## 2008-09 Budget Proposal

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### Support Staff

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<th>F.T.E.</th>
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### Materials, Supplies

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<th>F.T.E.</th>
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### Other

<table>
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<th>F.T.E.</th>
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<td><strong>Dues and Fees</strong></td>
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### Total Line Items - (Second Page)

<table>
<thead>
<tr>
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<th>Proposed</th>
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</thead>
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<tr>
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<tr>
<td><strong>$154,022</strong></td>
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<tr>
<td><strong>$2,603,580</strong></td>
<td>$2,562,529</td>
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### Grand Total

<table>
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<th>Actual</th>
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</tr>
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<tbody>
<tr>
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<td>$2,562,529</td>
<td>$2,555,554</td>
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**GRAND TOTAL**

<table>
<thead>
<tr>
<th>Description</th>
<th>Proposed</th>
<th>Actual</th>
<th>Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>$2,603,580</strong></td>
<td>$2,562,529</td>
<td>$2,555,554</td>
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**GRAND TOTAL**
<table>
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<th>Line Item Costs -</th>
<th>Proposed 2007-08</th>
<th>Actual 2007-08</th>
<th>Proposed 2008-09</th>
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<tr>
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<th>2008-09</th>
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<td>07-08 Actual</td>
<td>08-09 F.T.E. Proposed</td>
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<tr>
<td>09 Vocational</td>
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<tr>
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<td>Athletics</td>
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<td>$0</td>
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### Per Pupil Cost

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### Per Pupil Cost - 2007-08, 2007-08, 2008-09

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### Summary of Revenue and Expenditures 2006 - 2009

**September 23, 2008**

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### Human Service Worker

**HSW**  
06 - 395  
September 23, 2008

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### Improving Literacy Through School Libraries

**Title I - Part B Subpart 4**  
06 - 406  
September 23, 2008

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### Early Reading First
Title I - Part B Subpart 2
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September 23, 2008

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### Smaller Learning Communities
SLC
06 - 421
September 23, 2008

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### 21st Century Community Learning Centers
#### Title IV - Part B
#### 06 - 441
#### September 23, 2008

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#### EXPENDITURES

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### Emergency Impact Aid Program
#### Hurricane Katrina & Rita Displaced Students
#### 06 - 466
#### September 23, 2008

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#### EXPENDITURES

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### Hurricane Relief Assistance to Homeless Youth

**HRA-HY**  
**06 - 467**  
**September 23, 2008**

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### National Park Service Grant - Central High School

**NPS**  
**06 - 480**  
**September 23, 2008**

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### Title I - Part A ESEA - Regular

#### Comp Education

**06 - 501**

**September 23, 2008**

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### Title I - ESEA - School Improvement Program

#### SIP

**06 - 504**

**September 23, 2008**

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LSA  
06 - 509  
September 23, 2008

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Comprehensive School Reform Development Program  
CSRD  
06 - 512  
September 23, 2008

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06 - 513
September 23, 2008

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### Title I ESEA - School Improvement Program - 2005
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06 - 515
September 23, 2008

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### Title V - Part A
### 06 - 520
### September 23, 2008

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**Stewart B. McKinney Act**  
06 - 530  
September 23, 2008

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### Public Charter Schools

**Title V - Part B**  
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September 23, 2008

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# Rockefeller Elementary Daycare

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# Carl D. Perkins Basic Grant - Formula

## ACTUAL and BUDGET

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### Leadership Projects - Competitive Awards

**IT Fundamentals**

06 - 571

September 23, 2008

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### Technical Preparatory Education

**Title III Part E**

06 - 577

September 23, 2008

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#### September 23, 2008

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#### September 23, 2008

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### IDEA Title VI-B Pass Through Funding
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**ARMAC**

**06 - 752**

**September 23, 2008**

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### Math & Science Partnership awards

**MSPA**

**06 - 755**

**September 23, 2008**

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**Title II - Part A - Formula Grant**
**06 - 756**
**September 23, 2008**

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**Title III - Part A**
**06 - 761**
**September 23, 2008**

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**Title IV - Part B, Subpart 2**

**06 - 767**

**September 23, 2008**

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### Drug Abuse Prevention

**Grant ended 9-30-06**

**06 - 780**

**September 23, 2008**

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### Safe & Drug Free Schools & Communities
#### Title IV - Part A
**06 - 781**
**September 23, 2008**

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### Teaching American History Grant
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**September 23, 2008**

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### Professional Development For Music / ART Educators

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### School Improvement & Professional Development

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### LITTLE ROCK SCHOOL DISTRICT
### CHILD NUTRITION FUND
### SUMMARY OF REVENUE AND EXPENDITURES 2006-09
### SEPTEMBER 23, 2008

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<tr>
<td>BREAKFAST REIMBURSEMENT</td>
<td>1,440,472</td>
<td>1,479,088</td>
<td>1,530,215</td>
<td>1,591,423</td>
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<td>DHS SUMMER FEEDING</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>7,016,549</td>
<td>7,205,628</td>
<td>7,504,472</td>
<td>7,857,116</td>
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#### REVENUE-STATE

<table>
<thead>
<tr>
<th></th>
<th>Actual 2006-07</th>
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<th>Actual 2007-08</th>
<th>Budget 2008-09</th>
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<tbody>
<tr>
<td>MATCHING FUNDS</td>
<td>75,741</td>
<td>78,013</td>
<td>74,179</td>
<td>73,437</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>75,741</td>
<td>78,013</td>
<td>74,179</td>
<td>73,437</td>
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#### REVENUE-LOCAL

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<tbody>
<tr>
<td>PATRON LUNCH</td>
<td>110,544</td>
<td>113,861</td>
<td>106,858</td>
<td>105,790</td>
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<td>PATRON BREAKFAST</td>
<td>1,166,569</td>
<td>1,201,566</td>
<td>1,181,540</td>
<td>1,157,909</td>
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<tr>
<td>À LA CARTE</td>
<td>792,396</td>
<td>816,168</td>
<td>720,729</td>
<td>713,522</td>
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<td>OTHER</td>
<td>316,900</td>
<td>325,535</td>
<td>485,844</td>
<td>495,561</td>
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<tr>
<td>INTEREST</td>
<td>8,034</td>
<td>8,275</td>
<td>3,502</td>
<td>3,572</td>
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<td><strong>TOTAL</strong></td>
<td>2,394,444</td>
<td>2,465,405</td>
<td>2,498,475</td>
<td>2,476,354</td>
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#### TOTAL REVENUE

<table>
<thead>
<tr>
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<tbody>
<tr>
<td><strong>TOTAL</strong></td>
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<td>9,749,046</td>
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#### EXPENSES

<table>
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<tr>
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<th>Actual 2007-08</th>
<th>Budget 2008-09</th>
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<tbody>
<tr>
<td>SALARIES</td>
<td>3,904,148</td>
<td>4,021,272</td>
<td>4,174,086</td>
<td>4,048,863</td>
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<td>FRINGE BENEFITS</td>
<td>1,583,355</td>
<td>1,630,856</td>
<td>1,690,881</td>
<td>1,657,063</td>
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<tr>
<td>FOOD</td>
<td>3,776,925</td>
<td>3,405,876</td>
<td>4,161,318</td>
<td>4,272,037</td>
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<tr>
<td>PURCHASED SERVICES/SUPPLIES</td>
<td>624,194</td>
<td>642,920</td>
<td>715,658</td>
<td>703,611</td>
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<tr>
<td>CAPITAL OUTLAY</td>
<td>73,134</td>
<td>75,328</td>
<td>22,710</td>
<td>8,986</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>9,961,757</td>
<td>9,776,253</td>
<td>10,764,653</td>
<td>10,690,561</td>
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#### TRANSFER TO/(FROM) OPERATING

<table>
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<th>Budget 2007-08</th>
<th>Actual 2007-08</th>
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</thead>
<tbody>
<tr>
<td><strong>TOTAL</strong></td>
<td>0</td>
<td>0</td>
<td>(475,806)</td>
<td>(300,000)</td>
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#### TOTAL EXPENSE

<table>
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<tr>
<th></th>
<th>Actual 2006-07</th>
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<th>Actual 2007-08</th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>TOTAL</strong></td>
<td>9,961,757</td>
<td>9,776,253</td>
<td>10,288,847</td>
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#### INCREASE (DECREASE) IN FUND BALANCE

<table>
<thead>
<tr>
<th></th>
<th>Actual 2006-07</th>
<th>Budget 2007-08</th>
<th>Actual 2007-08</th>
<th>Budget 2008-09</th>
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</thead>
<tbody>
<tr>
<td><strong>TOTAL</strong></td>
<td>(475,023)</td>
<td>(27,206)</td>
<td>(211,721)</td>
<td>16,346</td>
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#### BEGINNING FUND BALANCE

<table>
<thead>
<tr>
<th></th>
<th>Actual 2006-07</th>
<th>Budget 2007-08</th>
<th>Actual 2007-08</th>
<th>Budget 2008-09</th>
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<tbody>
<tr>
<td><strong>TOTAL</strong></td>
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<td>211,721</td>
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#### ENDING FUND BALANCE

<table>
<thead>
<tr>
<th></th>
<th>Actual 2006-07</th>
<th>Budget 2007-08</th>
<th>Actual 2007-08</th>
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</thead>
<tbody>
<tr>
<td><strong>TOTAL</strong></td>
<td>211,721</td>
<td>184,515</td>
<td>0</td>
<td>16,346</td>
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</table>
# LITTLE ROCK SCHOOL DISTRICT
## CAPITAL PROJECTS FUND
### SUMMARY OF REVENUE AND EXPENDITURES 2006-09
#### SEPTEMBER 23, 2008

<table>
<thead>
<tr>
<th></th>
<th>ACTUAL 2006-07</th>
<th>BUDGET 2007-08</th>
<th>ACTUAL 2007-08</th>
<th>BUDGET 2008-09</th>
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<tbody>
<tr>
<td>BEGINNING BALANCE</td>
<td>40,932,676.05</td>
<td>35,777,910.42</td>
<td>35,777,910.42</td>
<td>17,483,335.36</td>
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<tr>
<td>REVENUE</td>
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<td></td>
<td></td>
<td></td>
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<tr>
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<td>950,000.00</td>
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<tr>
<td>SALE OF PROPERTY</td>
<td>998,634.75</td>
<td>500,000.00</td>
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<td>250,000.00</td>
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<td>BOND ISSUE</td>
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<td>REFUNDING SAVINGS</td>
<td>1,958,351.97</td>
<td>756,399.00</td>
<td>756,398.76</td>
<td>22,000.00</td>
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<td>TOTAL REVENUE</td>
<td>5,684,943.25</td>
<td>3,765,799.00</td>
<td>2,775,974.92</td>
<td>15,337,000.00</td>
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<td>EXPENDITURES</td>
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<td>20,500,000.00</td>
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<td>11,424,000.00</td>
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<tr>
<td>OTHER</td>
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<td>900,000.00</td>
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<td>770,000.00</td>
<td>770,000.00</td>
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<tr>
<td>TOTAL EXPENDITURES</td>
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<td>12,670,000.00</td>
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<td>20,150,335.36</td>
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<td></td>
<td>2006-07 Actual</td>
<td>2007-08 Budget</td>
<td>2007-08 Actual</td>
<td>2008-09 Budget</td>
</tr>
<tr>
<td>------------------------------</td>
<td>---------------</td>
<td>---------------</td>
<td>---------------</td>
<td>---------------</td>
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<tr>
<td><strong>REVENUE-LOCAL SOURCES</strong></td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>CURRENT TAXES</td>
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<td>2,660,721.47</td>
<td>2,730,000.00</td>
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<td>40% PULLBACK</td>
<td>2,225,317.00</td>
<td>2,350,000.00</td>
<td>2,371,947.00</td>
<td>2,360,000.00</td>
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<td>DELINQUENT TAXES</td>
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<td>450,000.00</td>
<td>202,402.59</td>
<td>319,000.00</td>
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<td>EXCESS TREASURER'S FEE</td>
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<td>11,000.00</td>
<td>10,639.34</td>
<td>11,000.00</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>5,085,694.72</td>
<td>5,361,000.00</td>
<td>5,245,710.40</td>
<td>5,420,000.00</td>
</tr>
<tr>
<td><strong>TOTAL REVENUE</strong></td>
<td>5,085,694.72</td>
<td>5,361,000.00</td>
<td>5,245,710.40</td>
<td>5,420,000.00</td>
</tr>
<tr>
<td><strong>EXPENSES</strong></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TECHNOLOGY</td>
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<td>3,866,303.21</td>
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<td>MAINTENANCE &amp; OPERATION</td>
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<td>3,400,503.35</td>
<td>2,813,811.33</td>
<td>3,239,047.22</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>4,077,082.18</td>
<td>7,644,904.62</td>
<td>6,680,114.54</td>
<td>6,269,500.48</td>
</tr>
<tr>
<td><strong>TOTAL EXPENSES</strong></td>
<td>4,077,082.18</td>
<td>7,644,904.62</td>
<td>6,680,114.54</td>
<td>6,269,500.48</td>
</tr>
<tr>
<td><strong>INCREASE (DECREASE) IN</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FUND BALANCE</td>
<td>1,008,612.54</td>
<td>(2,283,904.62)</td>
<td>(1,434,404.14)</td>
<td>(849,500.48)</td>
</tr>
<tr>
<td><strong>BEGINNING FUND BALANCE</strong></td>
<td>1,275,292.08</td>
<td>2,283,904.62</td>
<td>2,283,904.62</td>
<td>849,500.48</td>
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<tr>
<td><strong>ENDING FUND BALANCE</strong></td>
<td>2,283,904.62</td>
<td>0.00</td>
<td>849,500.48</td>
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</tbody>
</table>
### Consolidated Summary of Revenue and Expenditures 2006-2009

**Felder Alternative Charter School**  
**September 23, 2008**

<table>
<thead>
<tr>
<th>Source Type</th>
<th>2006-07</th>
<th>2007-08</th>
<th>2007-08</th>
<th>2008-09</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue—Local Sources</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Little Rock School District</td>
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<td>270,000.00</td>
<td>270,000.00</td>
<td>270,000.00</td>
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<tr>
<td>North Little Rock School District</td>
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<td>108,000.00</td>
<td>108,000.00</td>
<td>108,000.00</td>
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<tr>
<td>Pulaski County Special School District</td>
<td>162,000.00</td>
<td>162,000.00</td>
<td>162,000.00</td>
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<tr>
<td>Pulaski County Government</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>Revenue—State Sources</strong></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Charter School Start Up Funding</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>Equalization Funding</td>
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<td>522,127.00</td>
<td>522,127.30</td>
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<tr>
<td>Alternative Learning</td>
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<td>367,661.00</td>
<td>367,660.87</td>
<td>401,000.00</td>
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<tr>
<td><strong>Revenue—Federal Sources</strong></td>
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<tr>
<td>Charter School Grant</td>
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<tr>
<td><strong>Total Revenue</strong></td>
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<td>1,429,788.00</td>
<td>1,429,788.17</td>
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<td>Salaries</td>
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<td>750,560.29</td>
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<td>285,319.31</td>
<td>225,233.13</td>
<td>275,061.01</td>
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<td>Purchased Services</td>
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<td>156,608.04</td>
<td>66,112.51</td>
<td>58,319.00</td>
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<tr>
<td>Supplies &amp; Materials</td>
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<td>111,550.96</td>
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<tr>
<td>Capital Outlay</td>
<td>66,774.56</td>
<td>38,000.00</td>
<td>21,858.72</td>
<td>2,500.00</td>
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<tr>
<td>Other Objects</td>
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<td>100.00</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td>1,173,228.90</td>
<td>1,480,888.42</td>
<td>1,175,435.61</td>
<td>1,313,777.54</td>
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<td>-23,647.90</td>
<td>-51,100.42</td>
<td>254,352.56</td>
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<tr>
<td><strong>Beginning Fund Balance</strong></td>
<td>(21,281.38)</td>
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<td>61,145.28</td>
<td>375,182.73</td>
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<tr>
<td>Charter</td>
<td>165,759.45</td>
<td>59,684.89</td>
<td>59,684.89</td>
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<td>120,830.17</td>
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<td><strong>Total</strong></td>
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<td>69,729.75</td>
<td>375,182.73</td>
<td>421,005.19</td>
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</table>

**Ending Fund Balance**

<table>
<thead>
<tr>
<th>Source Type</th>
<th>Actual 2008-09</th>
<th>Budget 2008-09</th>
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<tbody>
<tr>
<td>Charter</td>
<td>61,145.28</td>
<td>69,729.75</td>
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<tr>
<td>Federal</td>
<td>59,684.89</td>
<td>0.00</td>
</tr>
<tr>
<td>Total</td>
<td>120,830.17</td>
<td>69,729.75</td>
</tr>
</tbody>
</table>